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**FY2020 Budget Submission**  
**BOOK II**

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### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96415C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Adult Institutions Staff	<b>HB Section</b>	09.080

#### 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	2,894,826	0	0	2,894,826		PS	0	0	0	0	
EE	130,943	0	0	130,943		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	3,025,769	0	0	3,025,769		Total	0	0	0	0	
FTE	66.91	0.00	0.00	66.91		FTE	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	1,725,922	0	0	1,725,922
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

#### 2. CORE DESCRIPTION

The Adult Institutions Staff appropriation is utilized to provide administrative oversight of the 21 state correctional centers and to support centralized functions within the Division. Administrative oversight is provided by the Division Director, three Deputy Division Directors, Security Administrator, and Assistant to DAI Director. Centralized functions include the Security Intelligence, Central Transportation, Offender Grievance, and Central Transfer Authority units. It consists of the following expenses:

- transport offenders from out of state back to Missouri,
- conduct site visits and audits of facilities, and
- provide office equipment, maintenance, and supplies.

#### 3. PROGRAM LISTING (list programs included in this core funding)

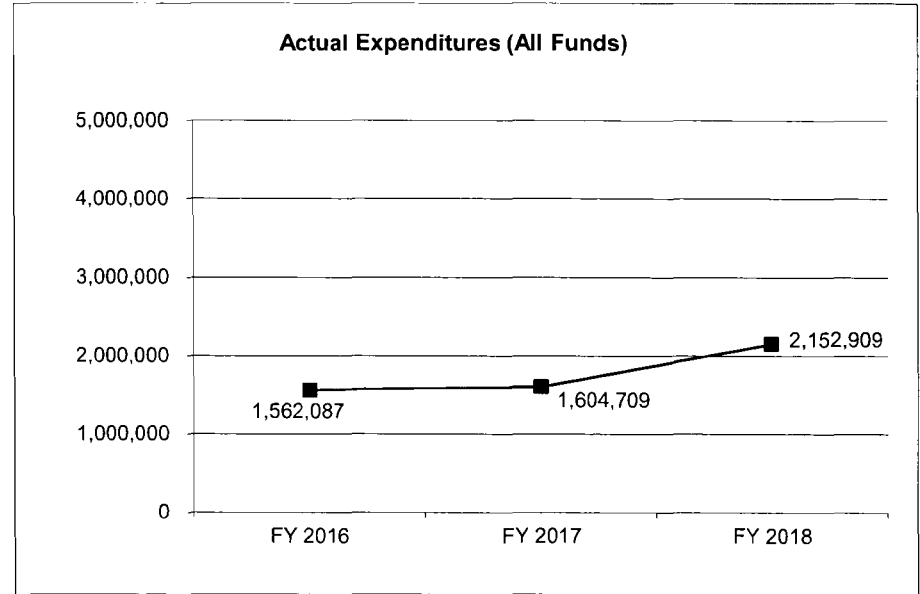
>Division of Adult Institutions Staff

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96415C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Adult Institutions Staff	<b>HB Section</b>	09.080

## 4. FINANCIAL HISTORY

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	1,724,709	1,756,652	2,388,412	2,596,924
Less Reverted (All Funds)	(127,918)	(52,699)	(107,652)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,596,791	1,703,953	2,280,760	2,596,924
Actual Expenditures (All Funds)	1,562,087	1,604,709	2,152,909	N/A
Unexpended (All Funds)	34,704	99,244	127,851	0
Unexpended, by Fund:				
General Revenue	34,704	99,244	127,851	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY18:

The Office of the Director reallocated \$631,760 and 19.00 FTE to DAI Security Intelligence Unit. Lapse due to vacancies in the Division of Adult Institutions.

#### FY17:

DAI Staff PS flexed \$20,000 to Staff Training and \$5,000 to Telecommunications in order to meet year-end expenditure obligations. Lapse was due to vacancies in the Division of Adult Institutions.

#### FY16:

Lapse was due to vacancies in the Division of Adult Institutions.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
DAI STAFF**

**5. CORE RECONCILIATION DETAIL**

		<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>								
		PS	60.91	2,465,981	0	0	2,465,981	
		EE	0.00	130,943	0	0	130,943	
		<b>Total</b>	<b>60.91</b>	<b>2,596,924</b>	<b>0</b>	<b>0</b>	<b>2,596,924</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1067 4783	PS	(2.00)	(87,599)	0	0	(87,599)	Reallocate PS and 2.00 FTE from DAI Staff CO I and CCM III to DHS Staff Special Assistant Technician.
Core Reallocation	1070 4783	PS	2.00	0	0	0	0	Reallocate 2.00 FTE only from DORS Academic Education Ed Asst, and Spec Educ Tchr III to DAI Special Assistant Professional.
Core Reallocation	1072 4783	PS	3.00	0	0	0	0	Reallocate 3.00 FTE only from DORS Academic Education Acad Tchr III and Education Assistant to DAI Special Assistant Technician.
Core Reallocation	1120 4783	PS	0.00	96,444	0	0	96,444	Reallocate PS only from CCC CO I, WERDCC CO I and FRDC CO I to DAI Staff Security Intelligence Unit.
Core Reallocation	1121 4783	PS	1.00	50,000	0	0	50,000	Reallocate PS and 1.00 FTE from WMCC CO I to DAI Staff Special Assistant Professional.
Core Reallocation	1122 4783	PS	1.00	40,000	0	0	40,000	Reallocate PS and 1.00 FTE from JCCC CO I to DAI Staff Special Assistant Professional.

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF CORRECTIONS

### DAI STAFF

#### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1174 4783	PS	1.00	0	0	0	0	0 Reallocate 1 FTE from WERDCC Corr Records Officer back to DAI Staff CCM III which was reallocated in error in FY19.
Core Reallocation	1220 4783	PS	0.00	50,000	0	0	50,000	Reallocate PS only from FRDC CO III and OSA to DAI Staff CO I, Investigator I, and Corrections MGR B3.
Core Reallocation	1221 4783	PS	0.00	50,000	0	0	50,000	Reallocate PS Funds only from WMCC CO III and RO II to DAI Staff Special Assistant Professional.
Core Reallocation	1222 4783	PS	0.00	75,000	0	0	75,000	Reallocate PS Funds only from NECC CO I to DAI Staff Special Assistant Professional and Special Assistant Technician.
Core Reallocation	1223 4783	PS	0.00	80,000	0	0	80,000	Reallocate PS Funds only from JCCC CO II and CO III to DAI Staff Special Assistant Technician.
Core Reallocation	1224 4783	PS	0.00	75,000	0	0	75,000	Reallocate PS Funds only from WRDCC CO II and OSA to DAI Staff CCM III and Special Assistant Technician.
<b>NET DEPARTMENT CHANGES</b>			<b>6.00</b>	<b>428,845</b>	<b>0</b>	<b>0</b>	<b>428,845</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	66.91	2,894,826	0	0	2,894,826	
		EE	0.00	130,943	0	0	130,943	
		<b>Total</b>	<b>66.91</b>	<b>3,025,769</b>	<b>0</b>	<b>0</b>	<b>3,025,769</b>	

# CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS  
DAI STAFF

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	66.91	2,894,826	0	0	2,894,826	
	EE	0.00	130,943	0	0	130,943	
	<b>Total</b>	<b>66.91</b>	<b>3,025,769</b>	<b>0</b>	<b>0</b>	<b>3,025,769</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>DAI STAFF</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	2,029,310	51.23	2,465,981	60.91	2,894,826	66.91	0	0.00	
TOTAL - PS	2,029,310	51.23	2,465,981	60.91	2,894,826	66.91	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	123,599	0.00	130,943	0.00	130,943	0.00	0	0.00	
TOTAL - EE	123,599	0.00	130,943	0.00	130,943	0.00	0	0.00	
<b>TOTAL</b>	<b>2,152,909</b>	<b>51.23</b>	<b>2,596,924</b>	<b>60.91</b>	<b>3,025,769</b>	<b>66.91</b>	<b>0</b>	<b>0.00</b>	
<b>Pay Plan FY19-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	24,067	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	24,067	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>24,067</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$2,152,909</b>	<b>51.23</b>	<b>\$2,596,924</b>	<b>60.91</b>	<b>\$3,049,836</b>	<b>66.91</b>	<b>\$0</b>	<b>0.00</b>	

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96415C <b>BUDGET UNIT NAME:</b> Division of Adult Institutions Staff <b>HOUSE BILL SECTION:</b> 09.080		<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions			
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>					
<b>DEPARTMENT REQUEST</b>					
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) to Section 09.270.					
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>					
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>		<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>			
No flexibility was used in FY18.		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">           Approp.            PS - 4783            EE - 4786            Total GR Flexibility         </td> <td style="width: 50%; text-align: right;">           \$246,598            \$13,094            \$259,692         </td> </tr> </table>		Approp. PS - 4783 EE - 4786 Total GR Flexibility	\$246,598 \$13,094 \$259,692
Approp. PS - 4783 EE - 4786 Total GR Flexibility	\$246,598 \$13,094 \$259,692				
		<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">           Approp.            PS - 4783            EE - 4786            Total GR Flexibility         </td> <td style="width: 50%; text-align: right;">           \$291,889            \$13,094            \$304,983         </td> </tr> </table>		Approp. PS - 4783 EE - 4786 Total GR Flexibility	\$291,889 \$13,094 \$304,983
Approp. PS - 4783 EE - 4786 Total GR Flexibility	\$291,889 \$13,094 \$304,983				
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>					
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>			
N/A		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.			

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DAI STAFF</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	102,316	3.61	160,980	5.00	160,980	5.00	0	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	26,724	1.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	26,340	1.00	26,724	1.00	26,724	1.00	0	0.00
CORRECTIONS OFCR I	280,016	9.08	335,421	10.41	311,879	9.41	0	0.00
CORRECTIONS OFCR II	35,670	1.05	37,542	1.00	37,542	1.00	0	0.00
CORRECTIONS OFCR III	38,304	1.00	42,310	1.00	42,310	1.00	0	0.00
CORRECTIONS SPV II	37,023	0.75	55,643	1.00	55,643	1.00	0	0.00
CORRECTIONS CASE MANAGER II	75,348	2.00	118,827	3.00	79,218	2.00	0	0.00
CORRECTIONS CASE MANAGER III	117,012	3.00	162,172	3.00	143,115	3.00	0	0.00
INVESTIGATOR I	464,462	14.27	637,814	19.00	734,258	19.00	0	0.00
INVESTIGATOR II	83,565	2.04	77,308	2.00	87,308	2.00	0	0.00
CORRECTIONS MGR B1	46,353	1.00	47,957	1.00	47,957	1.00	0	0.00
CORRECTIONS MGR B2	0	0.00	52,978	1.00	52,978	1.00	0	0.00
CORRECTIONS MGR B3	67,767	1.00	0	0.00	16,631	0.00	0	0.00
DIVISION DIRECTOR	92,988	1.00	93,451	1.00	93,451	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	232,509	3.00	247,783	3.00	247,783	3.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	27,500	0.46	0	0.00	52,978	1.00	0	0.00
PASTORAL COUNSELOR	38,585	0.75	53,401	1.00	53,401	1.00	0	0.00
MISCELLANEOUS PROFESSIONAL	18,164	0.47	18,371	0.50	18,371	0.50	0	0.00
SPECIAL ASST PROFESSIONAL	74,119	1.70	94,264	2.00	284,264	6.00	0	0.00
SPECIAL ASST TECHNICIAN	89,061	2.12	92,802	2.00	264,526	6.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	45,205	0.93	50,519	1.00	50,519	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	37,003	1.00	32,990	1.00	32,990	1.00	0	0.00
<b>TOTAL - PS</b>	<b>2,029,310</b>	<b>51.23</b>	<b>2,465,981</b>	<b>60.91</b>	<b>2,894,826</b>	<b>66.91</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	20,784	0.00	17,272	0.00	30,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	64,507	0.00	61,758	0.00	70,000	0.00	0	0.00
SUPPLIES	13,665	0.00	27,947	0.00	14,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,858	0.00	936	0.00	5,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,375	0.00	4,982	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	1,123	0.00	2,640	0.00	1,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	40	0.00	43	0.00	0	0.00
M&R SERVICES	2,234	0.00	6,365	0.00	2,000	0.00	0	0.00

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DAI STAFF</b>								
<b>CORE</b>								
OFFICE EQUIPMENT	4,066	0.00	3,500	0.00	1,900	0.00	0	0.00
OTHER EQUIPMENT	748	0.00	1,340	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,239	0.00	4,163	0.00	1,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>123,599</b>	<b>0.00</b>	<b>130,943</b>	<b>0.00</b>	<b>130,943</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,152,909</b>	<b>51.23</b>	<b>\$2,596,924</b>	<b>60.91</b>	<b>\$3,025,769</b>	<b>66.91</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$2,152,909</b>	<b>51.23</b>	<b>\$2,596,924</b>	<b>60.91</b>	<b>\$3,025,769</b>	<b>66.91</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

# PROGRAM DESCRIPTION

HB Section(s): 09.080, 09.020, 09.035, 09.070, 09.075

Department Corrections

Program Name Division of Adult Institutions Staff

Program is found in the following core budget(s): DAI Staff, Federal, Overtime, and Institutional E&E

	DAI Staff	Federal	Institutional E&E	Overtime		Total:
GR:	\$2,152,907			\$8,125		\$2,161,032
FEDERAL:		\$97,233	\$10,679			\$107,912
OTHER:						\$0
<b>TOTAL :</b>	<b>\$2,152,907</b>	<b>\$97,233</b>	<b>\$10,679</b>	<b>\$8,125</b>		<b>\$2,268,944</b>

## 1a. What strategic priority does this program address?

Building a Safer Work Environment, Improving the Workforce, and Reducing Risk and Recidivism

## 1b. What does this program do?

The Division of Adult Institutions provides management and oversight of the 21 state correctional centers with a goal of improving lives for safer communities. It is administered by the Division Director, three Deputy Division Directors, the Security Administrator, and the Assistant to Director.

The administration is responsible for the following:

- providing oversight of wardens and correctional centers,
- ensuring consistent, uniform application of policy and procedures,
- developing plans for specific issues impacting the division or specific correctional centers,
- generating reports to monitor institutional activities, budget, and performance, and
- ensuring safety and security at each correctional center.

## 2a. Provide an activity measure(s) for the program.

See the Office of the Director Program Form.

## 2b. Provide a measure(s) of the program's quality.

See the Office of the Director Program Form.

## 2c. Provide a measure(s) of the program's impact.

See the Office of the Director Program Form.

## PROGRAM DESCRIPTION

**HB Section(s):** 09.080, 09.020, 09.035, 09.070, 09.075

**Department** Corrections

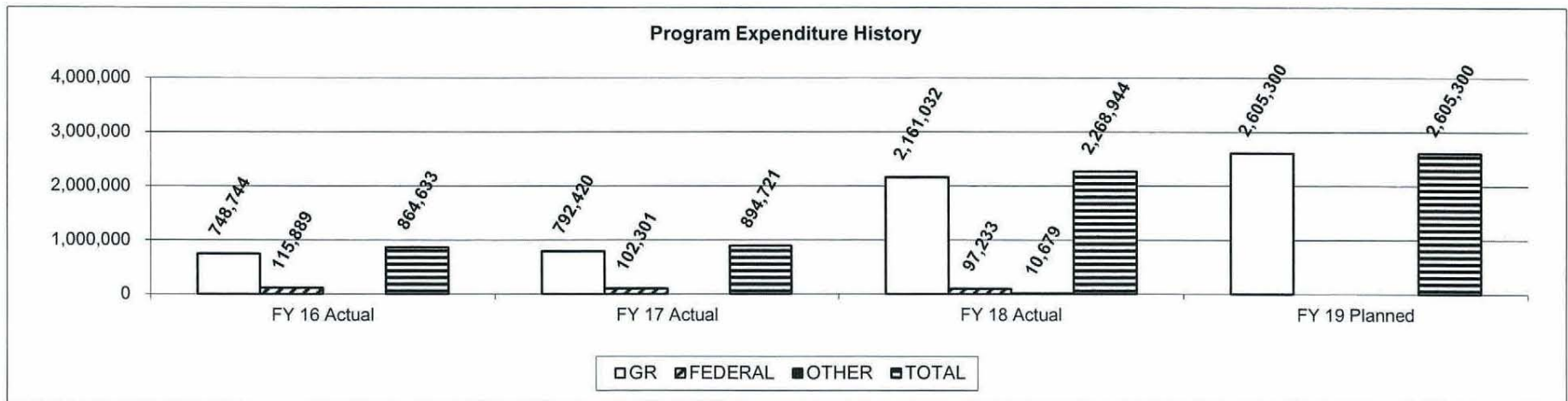
**Program Name** Division of Adult Institutions Staff

**Program is found in the following core budget(s):** DAI Staff, Federal, Overtime, and Institutional E&E

**2d. Provide a measure(s) of the program's efficiency.**

See the Office of the Director Program Form.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217, RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No.



**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	94559C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Institutional Expense and Equipment	<b>HB Section</b>	09.075

**1. CORE FINANCIAL SUMMARY**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	21,275,675	0	1,000,000	22,275,675		EE	0	0	0	0	
PSD	150	0	0	150		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	21,275,825	0	1,000,000	22,275,825		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	Working Capital Revolving Fund (0510)					Other Funds:					
	Volkswagen Trust Fund (0505)										

**2. CORE DESCRIPTION**

The Institutional Expense and Equipment appropriation is utilized to operate and manage 23 state correctional facilities, comply with constitutional and statutory obligations of providing offenders with adequate living conditions and clothing, and support over 8,000 staff who work within the correctional facilities. It consists of the following appropriations:

- Offender Clothing (offender clothing, shoes, bedding, linens, mattresses, etc.)
- Officer Clothing (staff uniforms)
- Vehicle Replacement (purchase of offender transportation vehicles and pool vehicles for institutions, probation & parole offices, etc.)
- Maintenance and Repair (maintenance and repair of plumbing, electrical, building systems, HVAC systems, elevators, fire alarms/sprinklers, maintenance equipment/tools, roads/parking lots/security systems, boilers, water treatment chemicals and supplies, etc.)
- Institutional Community Purchases (bulk fuel for offender transportation needs, offender toilet paper, fleet fees, postage, offender autopsies/burials/cremations, other miscellaneous division-wide expenses, etc.)
- Institutional Expense and Equipment (trash services; pest control services; janitorial supplies; paper products; office equipment/maintenance/supplies; kitchen, laundry, security system and other institutional equipment maintenance/purchases/repairs; vehicle maintenance/repairs; grounds maintenance/repairs; etc.)

**3. PROGRAM LISTING (list programs included in this core funding)**

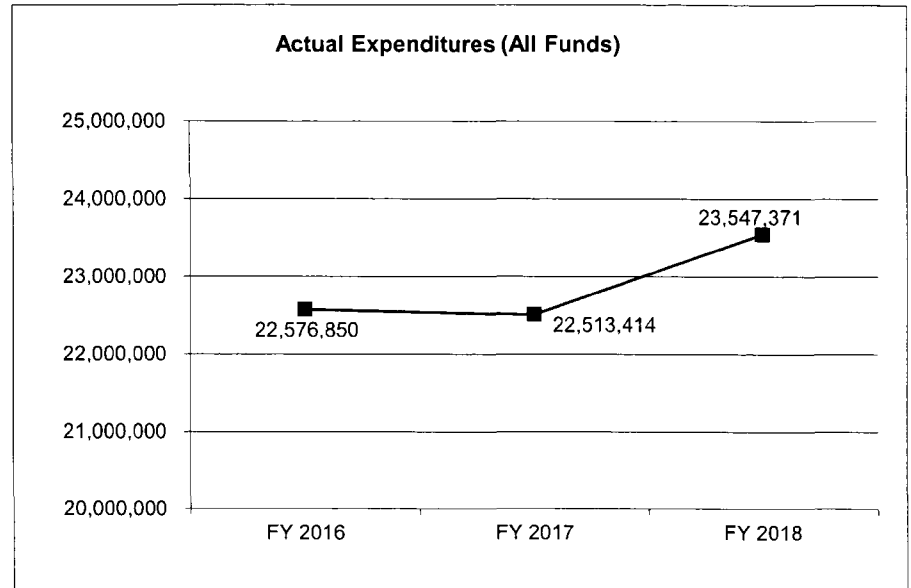
- |   |                         |
|---|-------------------------|
| >Institutional Operations                 | >Food Services          |
| >Community Release and Transition Centers | >Substance Use Services |

**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	94559C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Institutional Expense and Equipment	<b>HB Section</b>	09.075

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	22,602,665	22,523,328	22,853,512	23,903,512
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	22,602,665	22,523,328	22,853,512	23,903,512
Actual Expenditures (All Funds)	22,576,850	22,513,414	23,547,371	N/A
Unexpended (All Funds)	25,815	9,914	(693,859)	0
Unexpended, by Fund:				
General Revenue	25,815	9,914	(693,859)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

**FY19:**

Institutional E&E was appropriated \$627,687 from the OA Revolving Administrative Trust Fund (RATF) and \$1,000,000 of Working Capital Revolving Fund authority, neither of those funding sources are available to spend. The department is also requesting a core reduction of both those appropriations in the FY20 budget.

**FY18:**

Flexibility was used to meet year-end expenditure obligations. Institutional E&E received \$500,000 flex from Medical Services and \$200,000 flex from Food Purchases.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF CORRECTIONS INSTITUTIONAL E&E POOL

#### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	21,275,675	0	2,627,687	23,903,362	
		PD	0.00	150	0	0	150	
		<b>Total</b>	<b>0.00</b>	<b>21,275,825</b>	<b>0</b>	<b>2,627,687</b>	<b>23,903,512</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	1230 7641	EE	0.00	0	0	(1,000,000)	(1,000,000)	Core reduction of spending authority for WCRF Institutional E&E.
Core Reduction	1231 4865	EE	0.00	0	0	(627,687)	(627,687)	Core reduction of spending authority in OA Revolving Trust Fund.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(1,627,687)</b>	<b>(1,627,687)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	21,275,675	0	1,000,000	22,275,675	
		PD	0.00	150	0	0	150	
		<b>Total</b>	<b>0.00</b>	<b>21,275,825</b>	<b>0</b>	<b>1,000,000</b>	<b>22,275,825</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	21,275,675	0	1,000,000	22,275,675	
		PD	0.00	150	0	0	150	
		<b>Total</b>	<b>0.00</b>	<b>21,275,825</b>	<b>0</b>	<b>1,000,000</b>	<b>22,275,825</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

## Budget Unit

Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>INSTITUTIONAL E&amp;E POOL</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	23,547,302	0.00	21,275,675	0.00	21,275,675	0.00	0	0.00
VW ENV TRUST FUND	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
OA REVOLVING ADMINISTRATIVE TR	0	0.00	627,687	0.00	0	0.00	0	0.00
WORKING CAPITAL REVOLVING	0	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - EE	23,547,302	0.00	23,903,362	0.00	22,275,675	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	69	0.00	150	0.00	150	0.00	0	0.00
TOTAL - PD	69	0.00	150	0.00	150	0.00	0	0.00
<b>TOTAL</b>	<b>23,547,371</b>	<b>0.00</b>	<b>23,903,512</b>	<b>0.00</b>	<b>22,275,825</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>E&amp;E Pool WCRF/GR Fund Switch - 1931004</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>Vehicle Replacement Fund Switc - 1931005</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	627,687	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	627,687	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>627,687</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$23,547,371</b>	<b>0.00</b>	<b>\$23,903,512</b>	<b>0.00</b>	<b>\$23,903,512</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 94559C <b>BUDGET UNIT NAME:</b> Institutional Expense and Equipment <b>HOUSE BILL SECTION:</b> 09.075	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

#### DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.270.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp.	Approp.	Approp.
EE-9860 \$700,000	EE-1356 \$102,167	EE-1356 \$102,167
Total GR Flexibility \$700,000	EE-1357 \$61,087	EE-1357 \$123,855
	EE-1367 \$315,386	EE-1367 \$315,386
	EE-1368 \$256,720	EE-1368 \$256,720
	EE-4865 0	EE-4865 0
	EE-8820 \$547,527	EE-8820 \$547,527
	EE-9860 \$844,695	EE-9860 \$944,695
	EE-4928 0	EE-4928 0
	EE-7641 0	EE-7641 0
	Total GR Flexibility \$2,127,583	Total GR Flexibility \$2,290,350

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>INSTITUTIONAL E&amp;E POOL</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	334,991	0.00	180,421	0.00	305,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	128,918	0.00	115,096	0.00	100,750	0.00	0	0.00
FUEL & UTILITIES	3,122	0.00	3,700	0.00	3,000	0.00	0	0.00
SUPPLIES	16,518,448	0.00	16,320,351	0.00	16,245,606	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	67,680	0.00	57,479	0.00	70,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	108,626	0.00	120,063	0.00	76,000	0.00	0	0.00
PROFESSIONAL SERVICES	1,199,991	0.00	814,605	0.00	940,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,136,722	0.00	986,924	0.00	1,080,000	0.00	0	0.00
M&R SERVICES	976,523	0.00	1,030,950	0.00	900,500	0.00	0	0.00
COMPUTER EQUIPMENT	25,699	0.00	3,486	0.00	1,500	0.00	0	0.00
MOTORIZED EQUIPMENT	1,272,297	0.00	2,218,554	0.00	1,675,367	0.00	0	0.00
OFFICE EQUIPMENT	313,415	0.00	182,744	0.00	160,000	0.00	0	0.00
OTHER EQUIPMENT	1,291,270	0.00	1,692,134	0.00	603,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	23,837	0.00	70,163	0.00	10,452	0.00	0	0.00
BUILDING LEASE PAYMENTS	990	0.00	3,240	0.00	1,500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	39,031	0.00	43,841	0.00	36,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	105,742	0.00	58,311	0.00	65,000	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	1,300	0.00	1,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>23,547,302</b>	<b>0.00</b>	<b>23,903,362</b>	<b>0.00</b>	<b>22,275,675</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
REFUNDS	69	0.00	150	0.00	150	0.00	0	0.00
<b>TOTAL - PD</b>	<b>69</b>	<b>0.00</b>	<b>150</b>	<b>0.00</b>	<b>150</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$23,547,371</b>	<b>0.00</b>	<b>\$23,903,512</b>	<b>0.00</b>	<b>\$22,275,825</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$23,547,371</b>	<b>0.00</b>	<b>\$21,275,825</b>	<b>0.00</b>	<b>\$21,275,825</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,627,687</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>		<b>0.00</b>



**NEW DECISION ITEM**  
**RANK: 8 OF 9**

<b>Department:</b> Corrections <b>Division:</b> Adult Institutions <b>DI Name:</b> Institutional E&E Pool Working Capital Revolving Fund Switch	<b>Budget Unit</b> 94559C  <b>HB Section</b> 9.075
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**1. AMOUNT OF REQUEST**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	1,000,000	0	0	1,000,000		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	1,000,000	0	0	1,000,000		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Institutional Expense and Equipment fund is utilized to operate and manage 23 state correctional facilities, comply with constitutional and statutory obligations of providing offenders with adequate living conditions and clothing, and support over 8,000 staff who work within the correctional facilities. In FY2019 \$1 million of the Institutional E&E Pool appropriation was changed from General Revenue to Working Capital Revolving Fund. The Working Capital Revolving Funds are not available for this use, therefore the department is requesting to undo that FY2019 fund swap. A \$1 million core reduction of the Working Capital Revolving Fund authority is shown in the Institutional E&E Pool core appropriation.

**NEW DECISION ITEM**  
**RANK:** 8 **OF** 9

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>94559C</u>
<b>Division:</b> Adult Institutions	
<b>DI Name:</b> Institutional E&E Pool Working Capital Revolving Fund Switch	<b>DI#</b> 1931004
	<b>HB Section</b> <u>9.075</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The request is a fund switch of General Revenue for Working Capital Revolving Fund within the Institutional E&E Pool.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
190 - Supplies	1,000,000						1,000,000			
<b>Total EE</b>	<b>1,000,000</b>		<b>0</b>		<b>0</b>		<b>1,000,000</b>		<b>0</b>	
<b>Grand Total</b>	<b>1,000,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,000,000</b>	<b>0.0</b>	<b>0</b>	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
190 - Supplies							0			
<b>Total EE</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	

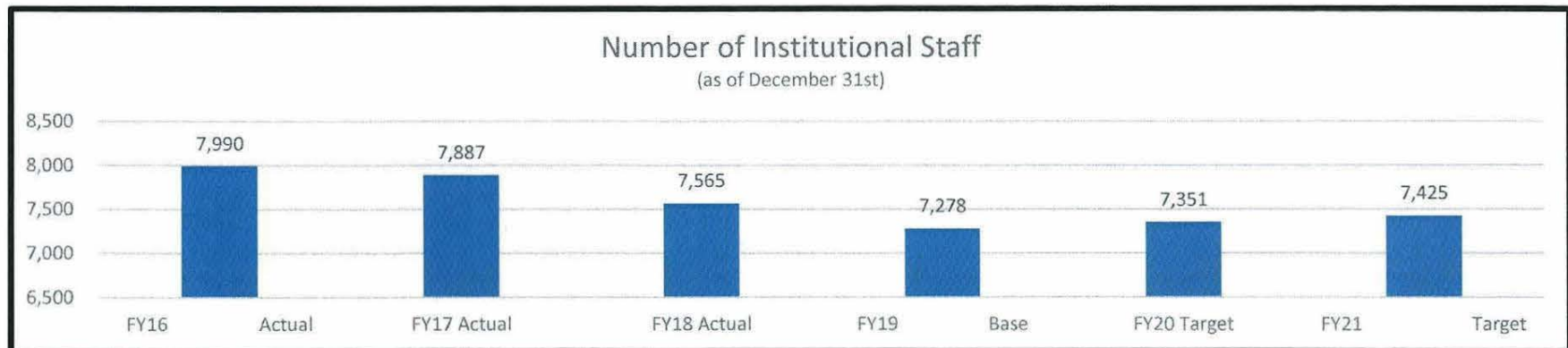
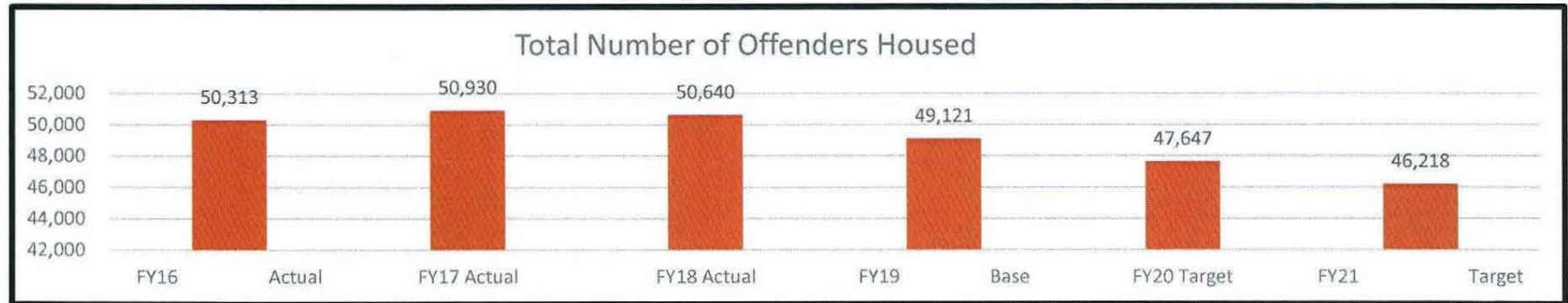
**NEW DECISION ITEM**  
**RANK:** 8 **OF** 9

**Department:** Corrections  
**Division:** Adult Institutions  
**DI Name:** Institutional E&E Pool Working Capital  
 Revolving Fund Switch **DI#** 1931004

**Budget Unit** 94559C  
**HB Section** 9.075

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

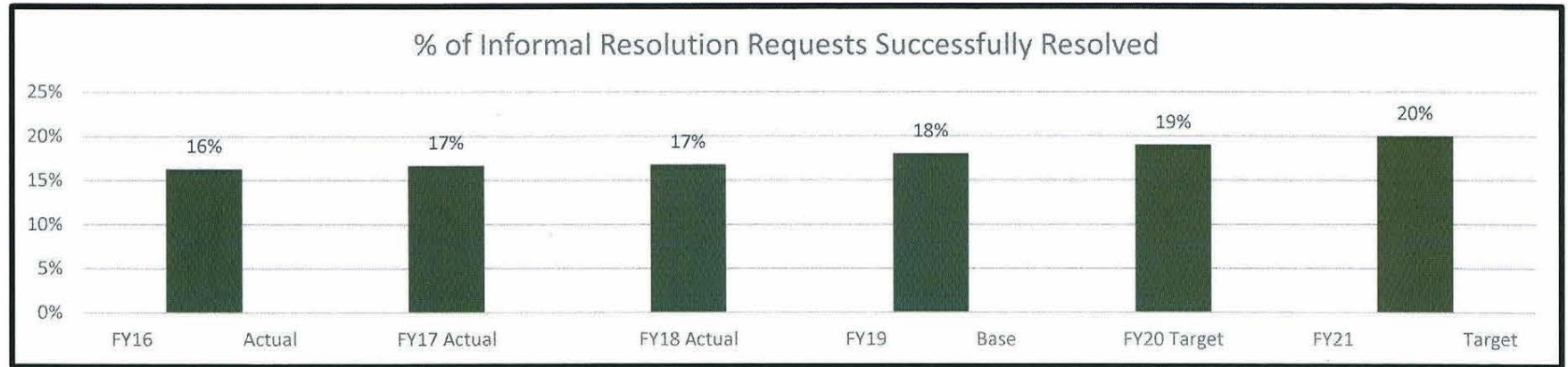


**NEW DECISION ITEM**  
**RANK:** 8 **OF** 9

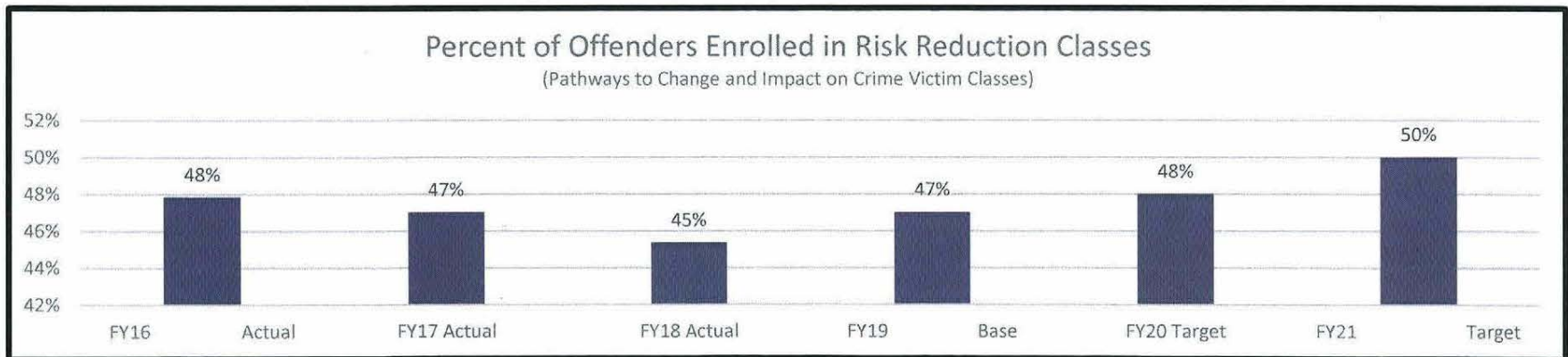
**Department:** Corrections  
**Division:** Adult Institutions  
**DI Name:** Institutional E&E Pool Working Capital  
 Revolving Fund Switch **DI#** 1931004

**Budget Unit** 94559C  
**HB Section** 9.075

**6b. Provide a measure(s) of the program's quality.**



**6c. Provide a measure(s) of the program's impact.**



**NEW DECISION ITEM**  
**RANK:** 8 **OF** 9

**Department:** Corrections  
**Division:** Adult Institutions  
**DI Name:** Institutional E&E Pool Working Capital  
 Revolving Fund Switch **DI#** 1931004

**Budget Unit** 94559C  
**HB Section** 9.075

**6d. Provide a measure(s) of the program's efficiency.**



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

- Develop a new case management tool to better identify and assist offenders with their criminogenic and cognitive behavior needs.
- Expand motivational interviewing classes to assist custody staff in their interactions with offenders.
- Expand crisis intervention team training to assist additional custody and noncustody staff in their interactions with mentally ill offenders identify and assist offenders with their criminogenic needs.

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>INSTITUTIONAL E&amp;E POOL</b>								
<b>E&amp;E Pool WCRF/GR Fund Switch - 1931004</b>								
SUPPLIES	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,000,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



**NEW DECISION ITEM**

RANK: 9 OF 9

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>94559C</u>
<b>Division:</b> Adult Institutions	
<b>DI Name:</b> Vehicle Replacement Fund Switch	<b>DI#</b> 1931005
	<b>HB Section</b> <u>9.075</u>

**1. AMOUNT OF REQUEST**

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	627,687	0	0	627,687	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>627,687</b>	<b>0</b>	<b>0</b>	<b>627,687</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

In the FY2019 department budget, \$577,687 of General Revenue appropriations for vehicle replacement was consolidated in one vehicle replacement appropriation within the Institutional E&E Pool. This \$577,687 was then fund switched from General Revenue to the Office of Administration's Revolving Administrative Trust Fund (RATF) and an additional \$50,000 of authority was appropriated from RATF. The department is unable to utilize the RATF appropriation, therefore the department is requesting switch the entire \$627,687 appropriation from RATF back to General Revenue.

**NEW DECISION ITEM**

RANK: 9 OF 9

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>94559C</u>
<b>Division:</b> Adult Institutions	
<b>DI Name:</b> Vehicle Replacement Fund Switch <b>DI#</b> 1931005	<b>HB Section</b> <u>9.075</u>

These vehicle replacement funds are used to replace both inmate transportation vehicles and pool vehicles available for all staff including Probation and Parole Officers for offender supervision activities. As of September 1st, 2018 the department had 80 inmate transportation vehicles and 40 pool vehicles with over 120,000 miles. In addition to high mile vehicles have higher repair and maintenance costs, vehicle safety and reliability are reduced. Vehicle failures (particularly with inmate transport vehicles) increases risk for department staff and the public.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

A fund switch is requested for the entire \$627,687 RATF appropriation with a corresponding requested core reduction of the RATF authority.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
560 - Motorized Equipment	<u>627,687</u>		<u>0</u>		<u>0</u>		<u>627,687</u>		<u>0</u>	
<b>Total EE</b>	<u>627,687</u>		<u>0</u>		<u>0</u>		<u>627,687</u>		<u>0</u>	
<b>Grand Total</b>	<u>627,687</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>627,687</u>	<u>0.0</u>	<u>0</u>	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	

**NEW DECISION ITEM**  
**RANK:** 9 **OF** 9

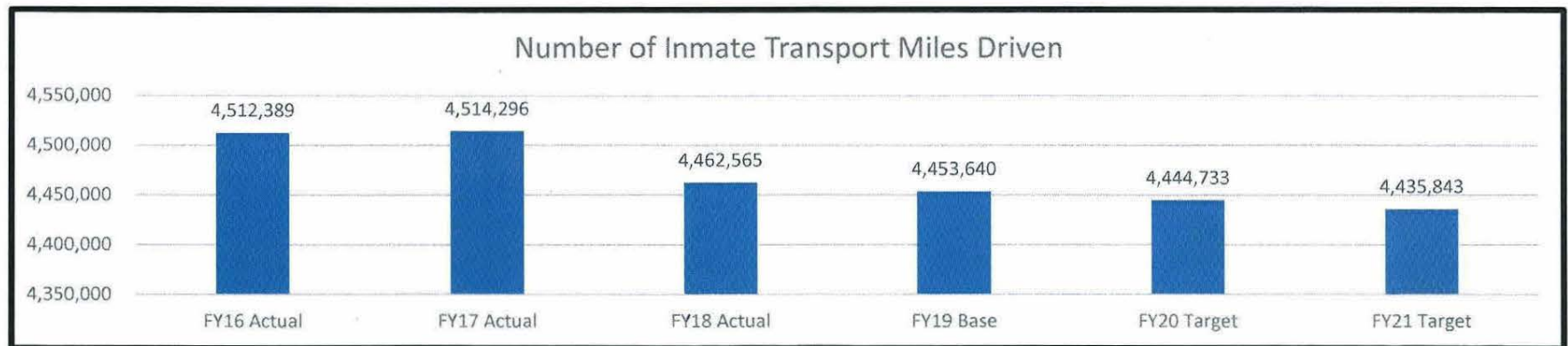
<b>Department:</b> Corrections	<b>Budget Unit</b> <u>94559C</u>
<b>Division:</b> Adult Institutions	
<b>DI Name:</b> Vehicle Replacement Fund Switch <b>DI#</b> 1931005	<b>HB Section</b> <u>9.075</u>

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an activity measure(s) for the program.**

**Number of inmate transportation vehicles with over 120,000 miles**

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Target	FY21 Target
84	78	80	78	78	78



**Number of pool vehicles with over 120,000 miles**

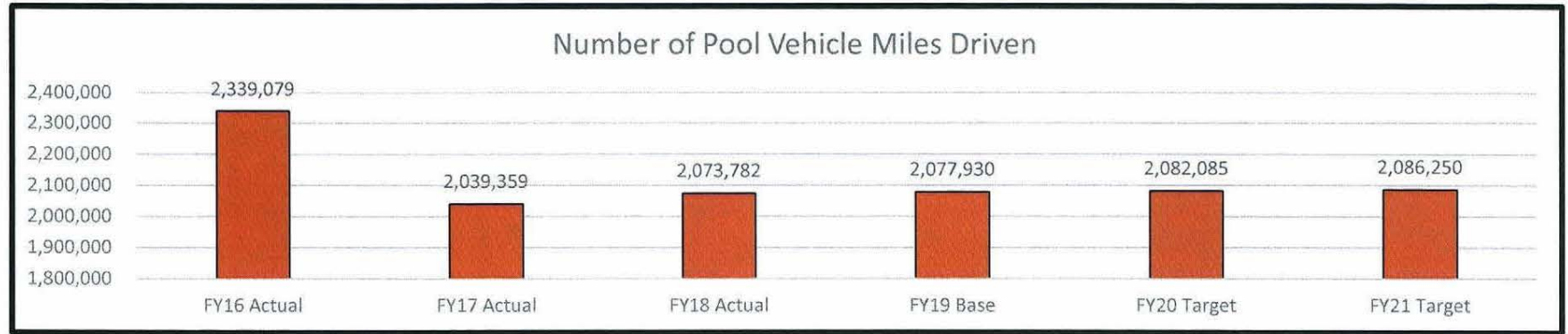
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Target	FY21 Target
64	55	40	40	40	40

**NEW DECISION ITEM**

**RANK:** 9 **OF** 9

**Department:** Corrections  
**Division:** Adult Institutions  
**DI Name:** Vehicle Replacement Fund Switch **DI#** 1931005

**Budget Unit** 94559C  
**HB Section** 9.075



**6b. Provide a measure(s) of the program's quality.**

% of inmate transportation vehicles with over 120,000 miles					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Target	FY21 Target
26.84%	25.32%	25.48%	25.48%	25.48%	25.48%

% of pool vehicles with over 120,000 miles					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Target	FY21 Target
41.29%	35.48%	26.14%	26.14%	26.14%	26.14%

**NEW DECISION ITEM**

RANK: 9 OF 9

<b>Department:</b> Corrections		<b>Budget Unit</b>	<u>94559C</u>
<b>Division:</b> Adult Institutions			
<b>DI Name:</b> Vehicle Replacement Fund Switch	<b>DI#</b> 1931005	<b>HB Section</b>	<u>9.075</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Ensure the department vehicle fleet of both inmate transport and pool vehicles is safe and reliable so that staff and public safety can be protected and repair costs can be reduced.

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>INSTITUTIONAL E&amp;E POOL</b>								
Vehicle Replacement Fund Switc - 1931005								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	627,687	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	627,687	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$627,687</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$627,687	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	94520C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Wage and Discharge	<b>HB Section</b>	09.085

## 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	3,259,000	0	0	3,259,000		EE	0	0	0	0	
PSD	31	0	0	31		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	3,259,031	0	0	3,259,031		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: None

Other Funds:

## 2. CORE DESCRIPTION

The Wage & Discharge appropriation is utilized to comply with statutory obligations of providing wages to approximately 31,000 offenders and providing transportation services and discharge monies to offenders, as necessary, upon release.

## 3. PROGRAM LISTING (list programs included in this core funding)

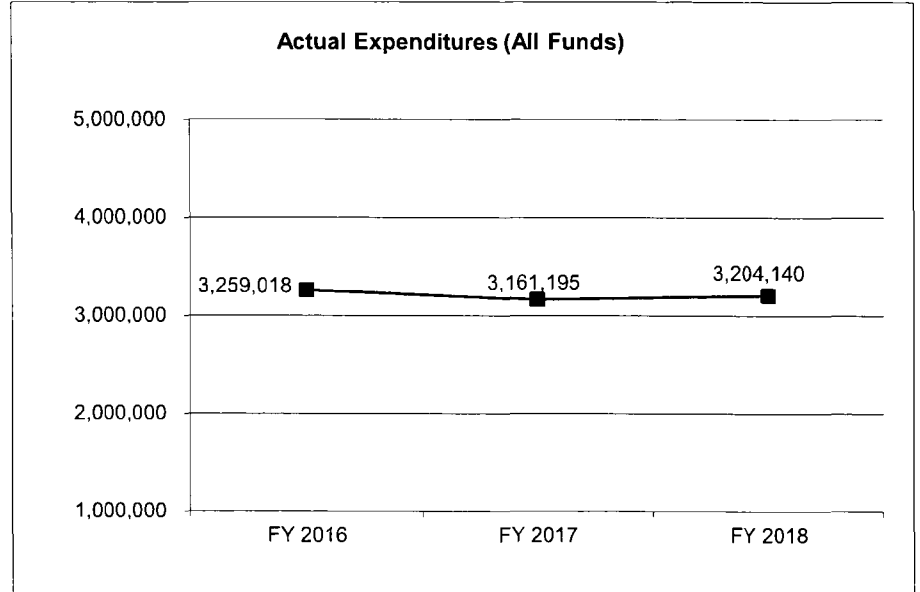
- >Adult Correctional Institutions Operations
- >Community Transition Center Operations

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	94520C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Wage and Discharge	<b>HB Section</b>	09.085

## **4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	3,259,031	3,259,031	3,259,031	3,259,031
Less Reverted (All Funds)	0	(97,771)	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,259,031	3,161,260	3,259,031	3,259,031
Actual Expenditures (All Funds)	3,259,018	3,161,195	3,204,140	N/A
Unexpended (All Funds)	13	65	54,891	0
Unexpended, by Fund:				
General Revenue	13	65	54,891	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF CORRECTIONS WAGE & DISCHARGE COSTS

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		EE	0.00	3,258,931	0	0	3,258,931	
		PD	0.00	100	0	0	100	
		<b>Total</b>	<b>0.00</b>	<b>3,259,031</b>	<b>0</b>	<b>0</b>	<b>3,259,031</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1164 5514	EE	0.00	69	0	0	69	
Core Reallocation	1164 5514	PD	0.00	(69)	0	0	(69)	
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		EE	0.00	3,259,000	0	0	3,259,000	
		PD	0.00	31	0	0	31	
		<b>Total</b>	<b>0.00</b>	<b>3,259,031</b>	<b>0</b>	<b>0</b>	<b>3,259,031</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		EE	0.00	3,259,000	0	0	3,259,000	
		PD	0.00	31	0	0	31	
		<b>Total</b>	<b>0.00</b>	<b>3,259,031</b>	<b>0</b>	<b>0</b>	<b>3,259,031</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WAGE &amp; DISCHARGE COSTS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,204,140	0.00	3,258,931	0.00	3,259,000	0.00	0	0.00
TOTAL - EE	3,204,140	0.00	3,258,931	0.00	3,259,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100	0.00	31	0.00	0	0.00
TOTAL - PD	0	0.00	100	0.00	31	0.00	0	0.00
<b>TOTAL</b>	<b>3,204,140</b>	<b>0.00</b>	<b>3,259,031</b>	<b>0.00</b>	<b>3,259,031</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,204,140</b>	<b>0.00</b>	<b>\$3,259,031</b>	<b>0.00</b>	<b>\$3,259,031</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 94520C <b>BUDGET UNIT NAME:</b> Wage and Discharge Costs <b>HOUSE BILL SECTION:</b> 09.085	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions				
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>					
<b>DEPARTMENT REQUEST</b>					
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.270.					
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>					
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>				
No flexibility was used in FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">           Approp. EE - 5514         </td> <td style="width: 40%; text-align: right;">\$325,903</td> </tr> <tr> <td>           Total GR Flexibility         </td> <td style="text-align: right; border-top: 1px solid black;">\$325,903</td> </tr> </table>	Approp. EE - 5514	\$325,903	Total GR Flexibility	\$325,903
Approp. EE - 5514	\$325,903				
Total GR Flexibility	\$325,903				
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">           Approp. EE - 5514         </td> <td style="width: 40%; text-align: right;">\$325,903</td> </tr> <tr> <td>           Total GR Flexibility         </td> <td style="text-align: right; border-top: 1px solid black;">\$325,903</td> </tr> </table>	Approp. EE - 5514	\$325,903	Total GR Flexibility	\$325,903
Approp. EE - 5514	\$325,903				
Total GR Flexibility	\$325,903				
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>					
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WAGE &amp; DISCHARGE COSTS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	251,649	0.00	319,134	0.00	258,400	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	400	0.00	100	0.00	0	0.00
SUPPLIES	114,373	0.00	100,000	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,838,118	0.00	2,839,397	0.00	3,000,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>3,204,140</b>	<b>0.00</b>	<b>3,258,931</b>	<b>0.00</b>	<b>3,259,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
REFUNDS	0	0.00	100	0.00	31	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>100</b>	<b>0.00</b>	<b>31</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,204,140</b>	<b>0.00</b>	<b>\$3,259,031</b>	<b>0.00</b>	<b>\$3,259,031</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$3,204,140</b>	<b>0.00</b>	<b>\$3,259,031</b>	<b>0.00</b>	<b>\$3,259,031</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96435C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Jefferson City Correctional Center	<b>HB Section</b>	09.090

## 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	17,880,795	0	33,206	17,914,001		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	17,880,795	0	33,206	17,914,001		Total	0	0	0	0	
FTE	527.00	0.00	1.00	528.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	12,094,802	0	22,730	12,117,532		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Canteen Fund (0405)

Other Funds:

## 2. CORE DESCRIPTION

The Jefferson City Correctional Center (JCCC) is a maximum/medium custody level male institution located near Jefferson City, Missouri, with an operating capacity of 1,941 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

## 3. PROGRAM LISTING (list programs included in this core funding)

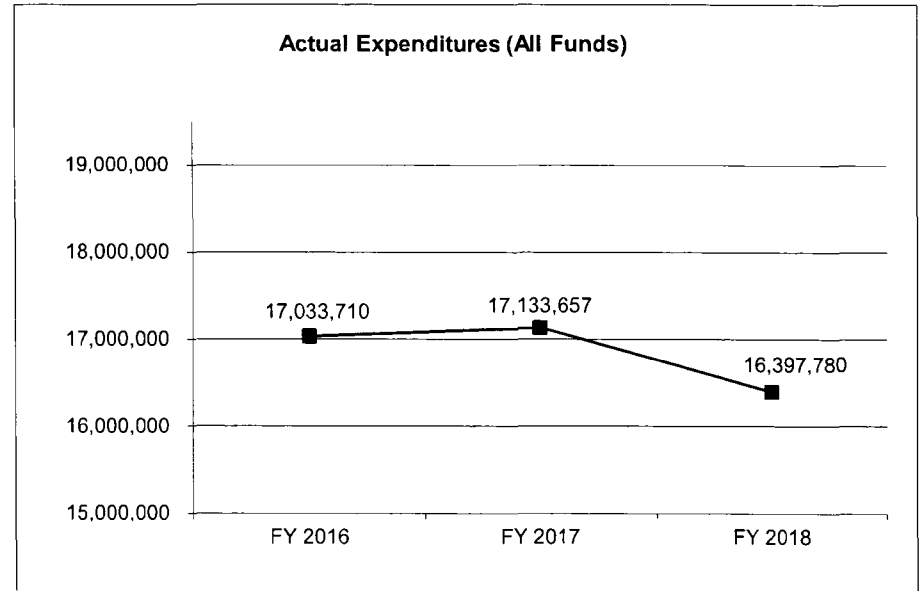
>Adult Correctional Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96435C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Jefferson City Correctional Center	<b>HB Section</b>	09.090

## 4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	17,428,781	17,743,817	17,786,032	18,106,078
Less Reverted (All Funds)	(322,863)	(532,315)	(890,716)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	17,105,918	17,211,502	16,895,316	18,106,078
Actual Expenditures (All Funds)	17,033,710	17,133,657	16,397,780	N/A
Unexpended (All Funds)	72,208	77,845	497,536	0
Unexpended, by Fund:				
General Revenue	72,208	77,845	497,536	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY18:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Jefferson City Correctional Center flexed \$300,000 to the Legal Expense Fund.

#### FY17:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

#### FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

# **CORE RECONCILIATION DETAIL**

## **DEPARTMENT OF CORRECTIONS JEFFERSON CITY CORR CTR**

### **5. CORE RECONCILIATION DETAIL**

				<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>										
				PS	530.00	18,072,872	0	33,206	18,106,078	
				<b>Total</b>	<b>530.00</b>	<b>18,072,872</b>	<b>0</b>	<b>33,206</b>	<b>18,106,078</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	990	4290		PS	(1.00)	(72,077)	0	0	(72,077)	Reallocate PS and 1.00 FTE from JCCC OSA and CO I to OPS Special Assistant Off & Admin.
Core Reallocation	991	4290		PS	(1.00)	(40,000)	0	0	(40,000)	Reallocate PS and 1.00 FTE from JCCC CO I to DAI Special Assistant Professional.
Core Reallocation	1217	4290		PS	0.00	(80,000)	0	0	(80,000)	Reallocate PS only from JCCC CO II and CO III to DAI Staff Special Assistant Technician.
<b>NET DEPARTMENT CHANGES</b>					<b>(2.00)</b>	<b>(192,077)</b>	<b>0</b>	<b>0</b>	<b>(192,077)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	528.00	17,880,795	0	33,206	17,914,001	
				<b>Total</b>	<b>528.00</b>	<b>17,880,795</b>	<b>0</b>	<b>33,206</b>	<b>17,914,001</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	528.00	17,880,795	0	33,206	17,914,001	
				<b>Total</b>	<b>528.00</b>	<b>17,880,795</b>	<b>0</b>	<b>33,206</b>	<b>17,914,001</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>JEFFERSON CITY CORR CTR</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	16,397,780	516.07	18,072,872	529.00	17,880,795	527.00	0	0.00	
CANTEEN FUND	0	0.00	33,206	1.00	33,206	1.00	0	0.00	
TOTAL - PS	16,397,780	516.07	18,106,078	530.00	17,914,001	528.00	0	0.00	
<b>TOTAL</b>	<b>16,397,780</b>	<b>516.07</b>	<b>18,106,078</b>	<b>530.00</b>	<b>17,914,001</b>	<b>528.00</b>	<b>0</b>	<b>0.00</b>	
<b>Pay Plan FY19-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	184,501	0.00	0	0.00	
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	184,851	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>184,851</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$16,397,780</b>	<b>516.07</b>	<b>\$18,106,078</b>	<b>530.00</b>	<b>\$18,098,852</b>	<b>528.00</b>	<b>\$0</b>	<b>0.00</b>	

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96435C <b>BUDGET UNIT NAME:</b> Jefferson City Correctional Center <b>HOUSE BILL SECTION:</b> 09.090	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Approp. PS- 4290 <span style="float: right;">(\$300,000)</span> Total GR Flexibility <span style="float: right;">(\$300,000)</span>	Approp. PS - 4290 <span style="float: right;">\$1,807,287</span> PS - 4756 <span style="float: right;">\$3,321</span> Total GR Flexibility <span style="float: right;">\$1,810,608</span>	Approp. PS - 4290 <span style="float: right;">\$1,806,530</span> PS - 4756 <span style="float: right;">\$3,356</span> Total GR Flexibility <span style="float: right;">\$1,806,530</span>

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JEFFERSON CITY CORR CTR</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	63,382	2.00	68,210	2.00	68,210	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	27,624	1.00	29,290	1.00	29,290	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	419,590	17.80	501,558	20.00	476,481	19.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	75,923	2.90	92,295	3.00	92,295	3.00	0	0.00
STOREKEEPER I	186,313	6.24	229,208	7.00	229,208	7.00	0	0.00
STOREKEEPER II	88,702	2.78	99,619	3.00	99,619	3.00	0	0.00
SUPPLY MANAGER I	35,040	1.00	37,698	1.00	37,698	1.00	0	0.00
ACCOUNTING CLERK	51,569	1.91	57,456	2.00	57,456	2.00	0	0.00
EXECUTIVE II	36,924	1.00	38,861	1.00	38,861	1.00	0	0.00
PERSONNEL CLERK	35,040	1.00	37,191	1.00	37,191	1.00	0	0.00
LAUNDRY MANAGER	40,498	1.14	39,130	1.00	39,130	1.00	0	0.00
COOK I	6,475	0.26	0	0.00	0	0.00	0	0.00
COOK II	333,757	12.07	377,163	13.00	377,163	13.00	0	0.00
COOK III	171,106	5.47	174,531	5.00	174,531	5.00	0	0.00
FOOD SERVICE MGR I	32,688	1.00	39,087	1.00	39,087	1.00	0	0.00
FOOD SERVICE MGR II	34,289	0.90	44,869	1.00	44,869	1.00	0	0.00
CORRECTIONS OFCR I	9,666,317	314.42	10,748,248	327.00	10,661,248	326.00	0	0.00
CORRECTIONS OFCR II	1,489,237	44.82	1,540,817	43.00	1,500,817	43.00	0	0.00
CORRECTIONS OFCR III	487,312	13.49	540,709	13.00	500,709	13.00	0	0.00
CORRECTIONS SPV I	282,391	6.89	313,263	7.00	313,263	7.00	0	0.00
CORRECTIONS SPV II	24,414	0.55	50,128	1.00	50,128	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	29,109	1.02	31,322	1.00	31,322	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,924	1.00	41,512	1.00	41,512	1.00	0	0.00
CORRECTIONS CLASSIF ASST	60,275	1.88	67,783	2.00	67,783	2.00	0	0.00
RECREATION OFCR I	195,012	5.97	214,443	6.00	214,443	6.00	0	0.00
RECREATION OFCR II	75,914	2.02	81,008	2.00	81,008	2.00	0	0.00
RECREATION OFCR III	40,416	1.00	46,010	1.00	46,010	1.00	0	0.00
INST ACTIVITY COOR	34,416	1.00	38,361	1.00	38,361	1.00	0	0.00
CORRECTIONS TRAINING OFCR	32,132	0.83	44,389	1.00	44,389	1.00	0	0.00
CORRECTIONS CASE MANAGER II	650,992	17.78	805,370	21.00	805,370	21.00	0	0.00
FUNCTIONAL UNIT MGR CORR	206,399	5.19	213,996	5.00	213,996	5.00	0	0.00
CORRECTIONS CASE MANAGER I	130,315	4.08	2,010	0.00	0	0.00	0	0.00

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>JEFFERSON CITY CORR CTR</b>								
<b>CORE</b>								
PROBATION & PAROLE OFCR I	576	0.02	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	1,744	0.05	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	32,171	1.00	32,970	1.00	34,980	1.00	0	0.00
MAINTENANCE WORKER II	21,211	0.74	32,151	1.00	32,151	1.00	0	0.00
MAINTENANCE SPV I	350,203	10.15	375,984	10.00	375,984	10.00	0	0.00
MAINTENANCE SPV II	110,878	2.87	123,242	3.00	123,242	3.00	0	0.00
LOCKSMITH	30,929	1.01	34,361	1.00	34,361	1.00	0	0.00
GARAGE SPV	4,549	0.14	35,607	1.00	35,607	1.00	0	0.00
REFRIGERATION MECHANIC II	68,352	2.00	72,602	2.00	72,602	2.00	0	0.00
POWER PLANT MECHANIC	7,170	0.21	0	0.00	0	0.00	0	0.00
ELECTRONICS TECH	32,761	1.00	35,012	1.00	35,012	1.00	0	0.00
STATIONARY ENGR	254,543	7.13	261,647	7.00	261,647	7.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	45,966	1.12	43,397	1.00	43,397	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	38,845	0.87	51,445	1.00	51,445	1.00	0	0.00
FIRE & SAFETY SPEC	29,528	0.94	37,152	1.00	37,152	1.00	0	0.00
CORRECTIONS MGR B1	24,623	0.49	54,020	1.00	54,020	1.00	0	0.00
CORRECTIONS MGR B2	96,825	1.86	112,803	2.00	112,803	2.00	0	0.00
CORRECTIONS MGR B3	50,342	0.71	78,442	1.00	78,442	1.00	0	0.00
CHAPLAIN	26,844	0.77	36,744	1.00	36,744	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	40,555	1.00	42,964	1.00	42,964	1.00	0	0.00
SPECIAL ASST TECHNICIAN	1,178	0.03	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	47,492	1.55	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>16,397,780</b>	<b>516.07</b>	<b>18,106,078</b>	<b>530.00</b>	<b>17,914,001</b>	<b>528.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$16,397,780</b>	<b>516.07</b>	<b>\$18,106,078</b>	<b>530.00</b>	<b>\$17,914,001</b>	<b>528.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$16,397,780</b>	<b>516.07</b>	<b>\$18,072,872</b>	<b>529.00</b>	<b>\$17,880,795</b>	<b>527.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$33,206</b>	<b>1.00</b>	<b>\$33,206</b>	<b>1.00</b>		<b>0.00</b>

**PROGRAM DESCRIPTION**

**HB Section(s):** 09.080, 09.020, 09.035,  
09.070, 09.075

**Department** Corrections

**Program Name** Adult Corrections Institutional Operations

**Program is found in the following core budget(s):** DAI Staff, Federal, Telecommunications, Overtime, and Institutional E&E

	JCCC	WERDCC	OCC	MCC	ACC	MECC	CCC	BCC	FCC
GR:	\$16,397,313	\$13,926,653	\$5,356,541	\$12,932,590	\$10,412,305	\$10,193,151	\$14,404,744	\$9,712,748	\$18,925,556
FEDERAL:									
OTHER:									
<b>TOTAL :</b>	<b>\$16,397,313</b>	<b>\$13,926,653</b>	<b>\$5,356,541</b>	<b>\$12,932,590</b>	<b>\$10,412,305</b>	<b>\$10,193,151</b>	<b>\$14,404,744</b>	<b>\$9,712,748</b>	<b>\$18,925,556</b>

	WMCC	ERDCC	SCCC	SECC	NECC	PCC	FRDC	TCC	WRDCC
GR:	\$14,806,272	\$18,882,948	\$13,312,241	\$12,941,645	\$16,230,872	\$10,809,174	\$13,590,410	\$10,374,284	\$15,665,465
FEDERAL:									
OTHER:									
<b>TOTAL :</b>	<b>\$14,806,272</b>	<b>\$18,882,948</b>	<b>\$13,312,241</b>	<b>\$12,941,645</b>	<b>\$16,230,872</b>	<b>\$10,809,174</b>	<b>\$13,590,410</b>	<b>\$10,374,284</b>	<b>\$15,665,465</b>

	MTC	CRCC	KCRC	Inst. E&E Pool	Wage & Discharge	Federal Funds	Telecom-munications	Overtime	Fuel & Utilities
GR:	\$5,783,707	\$11,449,583	\$3,517,685	\$23,161,262	\$3,199,649		\$901,737	\$5,845,965	\$27,415,495
FEDERAL:						\$24,716			
OTHER:			\$31,437						
<b>TOTAL :</b>	<b>\$5,783,707</b>	<b>\$11,449,583</b>	<b>\$3,549,122</b>	<b>\$23,161,262</b>	<b>\$3,199,649</b>	<b>\$24,716</b>	<b>\$901,737</b>	<b>\$5,845,965</b>	<b>\$27,415,495</b>

	Population Growth Pool								Total
GR:	\$57,799								\$320,207,794
FEDERAL:									\$24,716
OTHER:	\$61,058								\$92,495
<b>TOTAL :</b>	<b>\$118,857</b>								<b>\$320,325,005</b>

**1a. What strategic priority does this program address?**

Building a Safer Work Environment, Improving the Workforce, and Reducing Risk and Recidivism

## PROGRAM DESCRIPTION

**HB Section(s):** 09.080, 09.020, 09.035,  
09.070, 09.075

**Department** Corrections

**Program Name** Adult Corrections Institutional Operations

**Program is found in the following core budget(s):** DAI Staff, Federal, Telecommunications, Overtime, and Institutional E&E

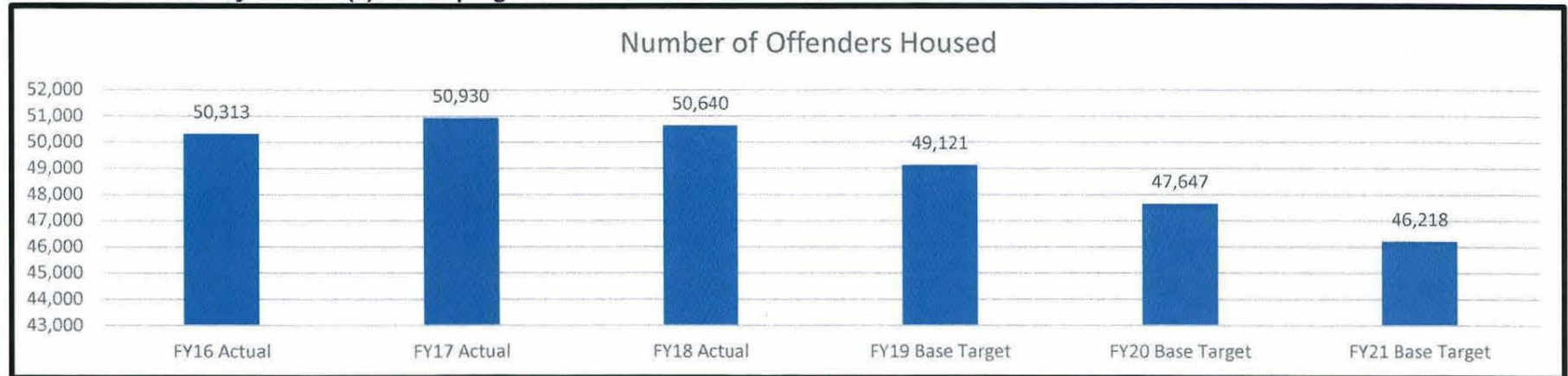
### 1b. What does this program do?

The Division of Adult Institutions provides management and oversight of the 21 state correctional centers with a goal of improving lives for safer communities.

The adult correctional centers are responsible for the following:

- Providing a safe and secure environment for staff and offenders,
- Providing offenders with adequate living conditions, clothing, and food,
- Assisting offenders with changing their cognitive behavior through risk reduction classes, and
- Assisting staff with their professional development.

### 2a. Provide an activity measure(s) for the program.



\* This includes the number of offenders who received services at least one day

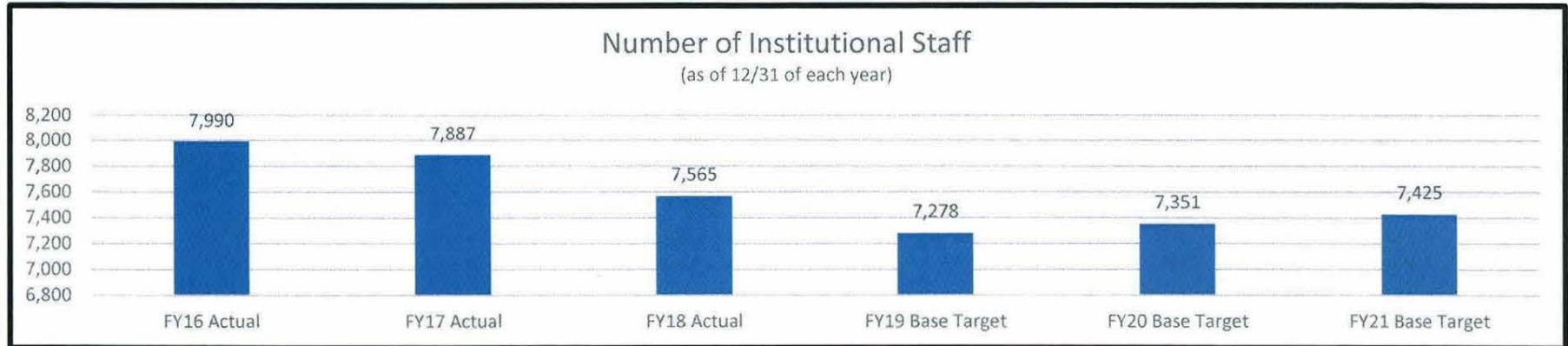
## PROGRAM DESCRIPTION

**HB Section(s):** 09.080, 09.020, 09.035,  
09.070, 09.075

**Department** Corrections

**Program Name** Adult Corrections Institutional Operations

**Program is found in the following core budget(s):** DAI Staff, Federal, Telecommunications, Overtime, and Institutional E&E



**2b. Provide a measure(s) of the program's quality.**

**Percentage of Informal Resolution Requests successfully resolved**

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
16%	17%	17%	18%	19%	20%

\*Does not include those resolved by discussion

**Percentage of recorded Engage sessions completed**

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
N/A	N/A	63%	70%	80%	90%

**Documented town hall meetings with employees**

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
N/A	N/A	N/A	529	605	680

## PROGRAM DESCRIPTION

**HB Section(s):** 09.080, 09.020, 09.035,  
09.070, 09.075

**Department** Corrections

**Program Name** Adult Corrections Institutional Operations

**Program is found in the following core budget(s):** DAI Staff, Federal, Telecommunications, Overtime, and Institutional E&E

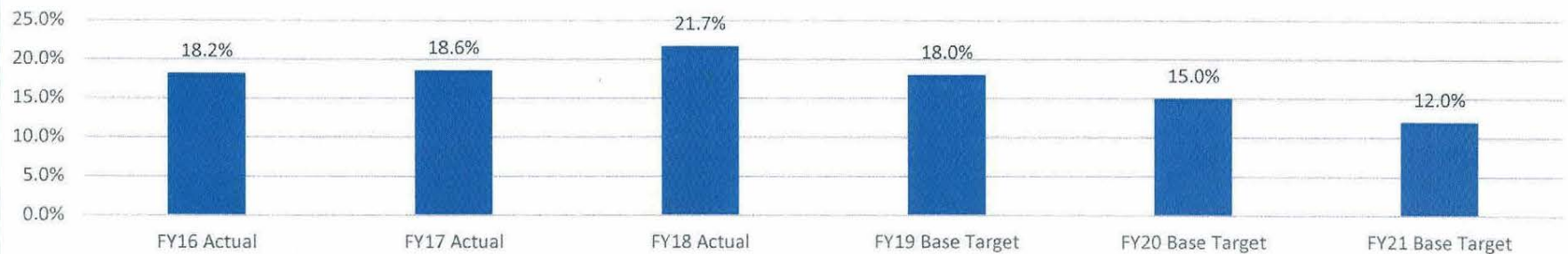
**2c. Provide a measure(s) of the program's impact.**

### Percentage of offenders enrolled in risk reduction classes

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
48%	47%	45%	47%	48%	50%

\*Pathway to Change and Impact on Crime Victims classes

### Corrections Officer I Voluntary Turnover Rate



### Percentage of institutional staff completing annual Core Training

FY16 Actual	FY14 Actual	FY15 Actual	FY16 Base Target	FY17 Base Target	FY18 Base Target
90.0%	90.0%	45.0%	95.0%	96.0%	97.0%

## PROGRAM DESCRIPTION

**HB Section(s):** 09.080, 09.020, 09.035,  
09.070, 09.075

**Department** Corrections

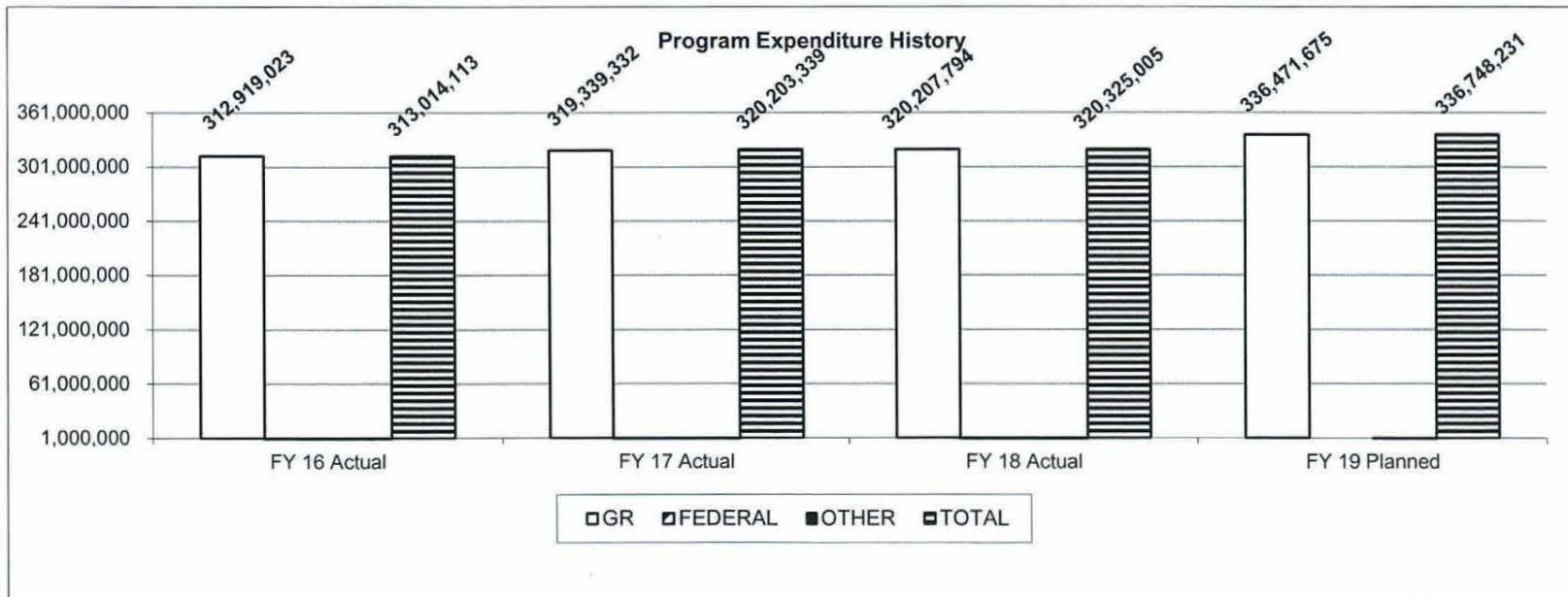
**Program Name** Adult Corrections Institutional Operations

**Program is found in the following core budget(s):** DAI Staff, Federal, Telecommunications, Overtime, and Institutional E&E

**2d. Provide a measure(s) of the program's efficiency.**

Average daily cost of incarcerating an offender					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
\$57.76	\$57.25	\$59.04	\$60.01	\$60.61	\$61.22

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**PROGRAM DESCRIPTION**

**HB Section(s):** 09.080, 09.020, 09.035,  
09.070, 09.075

**Department** Corrections

**Program Name** Adult Corrections Institutional Operations

**Program is found in the following core budget(s):** DAI Staff, Federal, Telecommunications, Overtime, and Institutional E&E

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

N/A

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No.



**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96455C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Women's Eastern Reception and Diagnostic Correctional Center	<b>HB Section</b>	09.095

**1. CORE FINANCIAL SUMMARY**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	14,430,523	0	35,224	14,465,747		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	14,430,523	0	35,224	14,465,747		Total	0	0	0	0	
FTE	433.00	0.00	1.00	434.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	9,857,976	0	23,345	9,881,321		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Canteen Fund (0405)

Other Funds:

**2. CORE DESCRIPTION**

The Women's Eastern Reception and Diagnostic Correctional Center (WERDCC) is a female institution located in Vandalia, Missouri, with an operating capacity of 1,573 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**3. PROGRAM LISTING (list programs included in this core funding)**

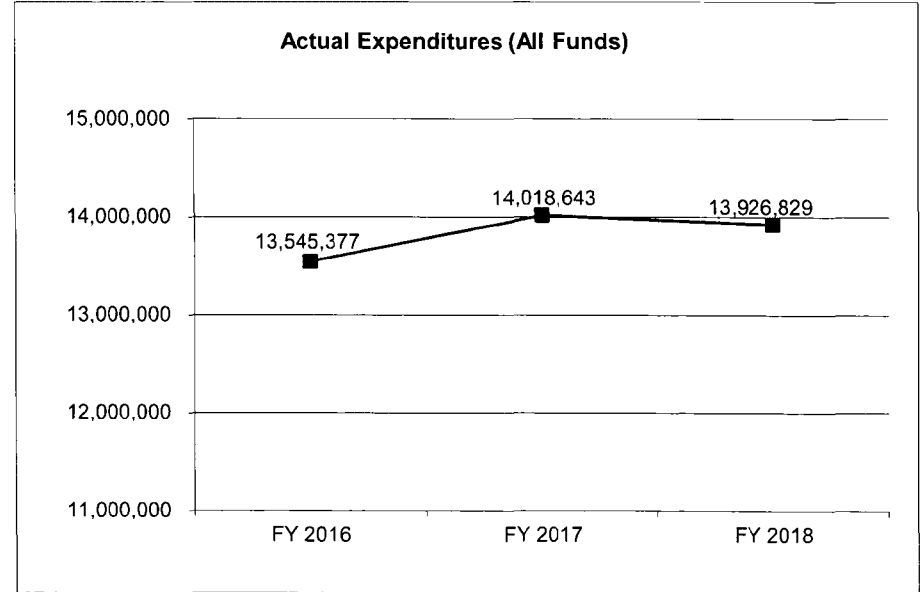
>Adult Correctional Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96455C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Women's Eastern Reception and Diagnostic Correctional Center	<b>HB Section</b>	09.095

## 4. FINANCIAL HISTORY

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	13,930,196	14,208,801	14,208,801	14,497,895
Less Reverted (All Funds)	(342,906)	(188,264)	(151,264)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	13,587,290	14,020,537	14,057,537	14,497,895
Actual Expenditures (All Funds)	13,545,377	14,018,643	13,926,829	N/A
Unexpended (All Funds)	41,913	1,894	130,708	0
Unexpended, by Fund:				
General Revenue	41,913	1,894	130,708	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY18:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

#### FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF CORRECTIONS WOMENS EAST RCP & DGN CORR CT

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	435.00	14,462,671	0	35,224	14,497,895	
		<b>Total</b>	<b>435.00</b>	<b>14,462,671</b>	<b>0</b>	<b>35,224</b>	<b>14,497,895</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1053 4294	PS	(1.00)	0	0	0		0 Reallocate FTE only from WERDCC Corrections Records Officer I to DAI Staff CCM III. This was reallocated to WERDCC in error in FY19.
Core Reallocation	1226 4294	PS	0.00	(32,148)	0	0	(32,148)	Reallocate PS only from WERDCC CO I to DAI Staff for Security Intelligence Unit.
<b>NET DEPARTMENT CHANGES</b>			<b>(1.00)</b>	<b>(32,148)</b>	<b>0</b>	<b>0</b>	<b>(32,148)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	434.00	14,430,523	0	35,224	14,465,747	
		<b>Total</b>	<b>434.00</b>	<b>14,430,523</b>	<b>0</b>	<b>35,224</b>	<b>14,465,747</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	434.00	14,430,523	0	35,224	14,465,747	
		<b>Total</b>	<b>434.00</b>	<b>14,430,523</b>	<b>0</b>	<b>35,224</b>	<b>14,465,747</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WOMENS EAST RCP &amp; DGN CORR CT</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	13,926,829	439.41	14,462,671	434.00	14,430,523	433.00	0	0.00
CANTEEN FUND	0	0.00	35,224	1.00	35,224	1.00	0	0.00
TOTAL - PS	13,926,829	439.41	14,497,895	435.00	14,465,747	434.00	0	0.00
<b>TOTAL</b>	<b>13,926,829</b>	<b>439.41</b>	<b>14,497,895</b>	<b>435.00</b>	<b>14,465,747</b>	<b>434.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	151,550	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	151,900	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>151,900</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,926,829</b>	<b>439.41</b>	<b>\$14,497,895</b>	<b>435.00</b>	<b>\$14,617,647</b>	<b>434.00</b>	<b>\$0</b>	<b>0.00</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96455C <b>BUDGET UNIT NAME:</b> Women's Eastern Reception & Diagnostic Correctional Center <b>HOUSE BILL SECTION:</b> 09.095	<b>DEPARTMENT:</b> Corrections  <b>DIVISION:</b> Adult Institutions
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY18.	Approp. PS - 4294                      \$1,446,267 PS - 4760                      \$3,522 Total GR Flexibility            \$1,449,789	Approp. PS - 4294                      \$1,458,207 PS 4760                        \$3,557 Total GR Flexibility <u>\$1,461,764</u>

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WOMENS EAST RCP &amp; DGN CORR CT</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	58,131	2.03	60,033	2.00	60,033	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	26,342	1.00	27,765	1.00	27,765	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	609,807	25.42	648,819	26.00	648,819	26.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	53,451	2.01	55,617	2.00	55,617	2.00	0	0.00
STOREKEEPER I	117,237	3.91	124,673	4.00	124,673	4.00	0	0.00
STOREKEEPER II	67,468	2.00	70,448	2.00	70,448	2.00	0	0.00
SUPPLY MANAGER I	33,296	1.00	34,898	1.00	34,898	1.00	0	0.00
ACCOUNTING CLERK	58,968	2.00	61,702	2.00	61,702	2.00	0	0.00
EXECUTIVE II	36,924	1.00	38,583	1.00	38,583	1.00	0	0.00
PERSONNEL CLERK	29,049	1.00	30,150	1.00	30,150	1.00	0	0.00
LAUNDRY MANAGER	35,871	1.01	37,337	1.00	37,337	1.00	0	0.00
COOK I	1,660	0.07	0	0.00	0	0.00	0	0.00
COOK II	285,621	10.26	313,827	11.00	313,827	11.00	0	0.00
COOK III	100,472	3.25	95,962	3.00	95,962	3.00	0	0.00
FOOD SERVICE MGR II	35,657	1.00	37,337	1.00	37,337	1.00	0	0.00
VOCATIONAL TEACHER III	3,278	0.09	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	7,356,787	240.18	7,591,508	235.00	7,559,360	235.00	0	0.00
CORRECTIONS OFCR II	1,209,974	36.81	1,205,844	35.00	1,205,844	35.00	0	0.00
CORRECTIONS OFCR III	406,903	11.49	412,673	11.00	412,673	11.00	0	0.00
CORRECTIONS SPV I	177,276	4.44	209,947	5.00	209,947	5.00	0	0.00
CORRECTIONS SPV II	45,962	1.04	46,986	1.00	46,986	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	29,258	1.01	59,822	2.00	59,822	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	37,486	1.02	38,861	1.00	38,861	1.00	0	0.00
CORRECTIONS CLASSIF ASST	65,586	2.02	69,315	2.00	69,315	2.00	0	0.00
RECREATION OFCR I	159,668	4.98	168,206	5.00	168,206	5.00	0	0.00
RECREATION OFCR II	70,321	1.99	73,970	2.00	73,970	2.00	0	0.00
RECREATION OFCR III	38,327	1.00	40,389	1.00	40,389	1.00	0	0.00
INST ACTIVITY COOR	102,506	3.13	102,619	3.00	102,619	3.00	0	0.00
CORRECTIONS TRAINING OFCR	43,199	1.01	44,582	1.00	44,582	1.00	0	0.00
CORRECTIONS CASE MANAGER II	1,054,717	29.01	1,176,532	31.00	1,176,532	31.00	0	0.00
CORRECTIONS CASE MANAGER III	30,981	0.79	42,251	1.00	42,251	1.00	0	0.00
FUNCTIONAL UNIT MGR CORR	242,590	5.81	304,180	7.00	304,180	7.00	0	0.00

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WOMENS EAST RCP &amp; DGN CORR CT</b>								
<b>CORE</b>								
CORRECTIONS CASE MANAGER I	59,486	1.79	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR I	50	0.00	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	47,853	1.46	33,180	1.00	33,180	1.00	0	0.00
LABOR SPV	62,813	2.29	57,368	2.00	57,368	2.00	0	0.00
MAINTENANCE WORKER II	53,494	1.79	62,443	2.00	62,443	2.00	0	0.00
MAINTENANCE SPV I	310,292	9.18	317,860	9.00	317,860	9.00	0	0.00
MAINTENANCE SPV II	35,656	1.00	37,287	1.00	37,287	1.00	0	0.00
LOCKSMITH	33,172	1.01	34,239	1.00	34,239	1.00	0	0.00
GARAGE SPV	35,381	1.01	36,727	1.00	36,727	1.00	0	0.00
POWER PLANT MECHANIC	32,299	1.00	33,751	1.00	33,751	1.00	0	0.00
ELECTRONICS TECH	34,604	1.04	34,939	1.00	34,939	1.00	0	0.00
BOILER OPERATOR	48,763	1.72	60,014	2.00	60,014	2.00	0	0.00
STATIONARY ENGR	194,207	5.57	179,967	5.00	179,967	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	37,013	1.00	38,607	1.00	38,607	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	46,992	1.00	49,045	1.00	49,045	1.00	0	0.00
FIRE & SAFETY SPEC	32,148	1.00	33,680	1.00	33,680	1.00	0	0.00
CORRECTIONS MGR B1	49,626	1.00	49,478	1.00	49,478	1.00	0	0.00
CORRECTIONS MGR B2	78,543	1.53	107,411	2.00	107,411	2.00	0	0.00
CORRECTIONS MGR B3	67,767	1.00	70,319	1.00	70,319	1.00	0	0.00
CHAPLAIN	25,564	0.72	36,744	1.00	36,744	1.00	0	0.00
CORRECTIONAL WORKER	16,333	0.52	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>13,926,829</b>	<b>439.41</b>	<b>14,497,895</b>	<b>435.00</b>	<b>14,465,747</b>	<b>434.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,926,829</b>	<b>439.41</b>	<b>\$14,497,895</b>	<b>435.00</b>	<b>\$14,465,747</b>	<b>434.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$13,926,829</b>	<b>439.41</b>	<b>\$14,462,671</b>	<b>434.00</b>	<b>\$14,430,523</b>	<b>433.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$35,224</b>	<b>1.00</b>	<b>\$35,224</b>	<b>1.00</b>		<b>0.00</b>



**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96465C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Ozark Correctional Center	<b>HB Section</b>	09.100

**1. CORE FINANCIAL SUMMARY**

FY 2020 Budget Request				
	GR	Federal	Other	Total E
PS	5,827,094	0	37,603	5,864,697
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,827,094	0	37,603	5,864,697
FTE	165.00	0.00	1.00	166.00
Est. Fringe	3,856,496	0	24,070	3,880,565
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Canteen Fund (0405) Inmate Revolving Fund (0540)			

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:				

**2. CORE DESCRIPTION**

The Ozark Correctional Center (OCC) is a minimum custody level male institution located near Fordland, Missouri, with an operating capacity of 778 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**3. PROGRAM LISTING (list programs included in this core funding)**

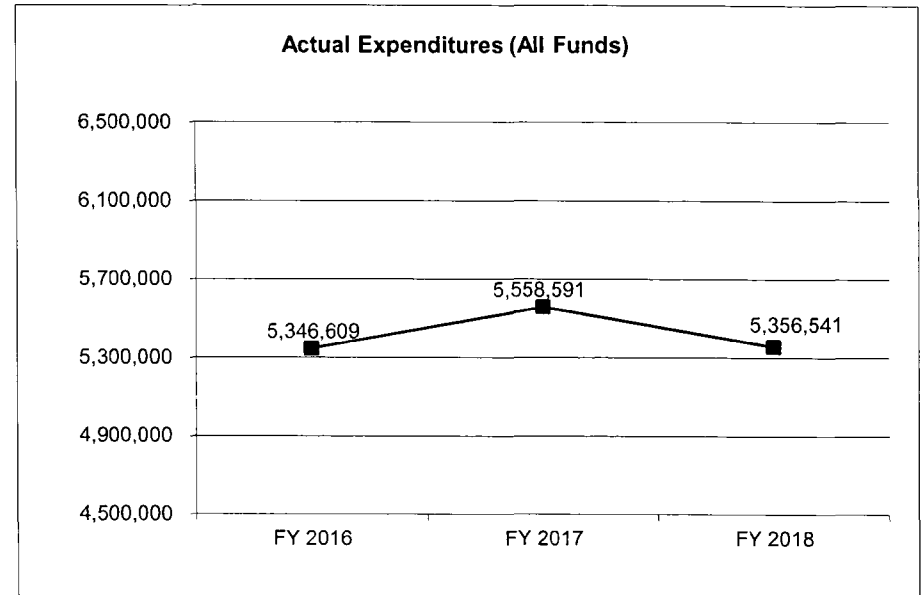
>Adult Correctional Institutions Operations

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96465C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Ozark Correctional Center	<b>HB Section</b>	09.100

## **4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	5,864,502	5,981,793	6,014,754	6,147,048
Less Reverted (All Funds)	(167,734)	(141,088)	(172,077)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,696,768	5,840,705	5,842,677	6,147,048
Actual Expenditures (All Funds)	5,346,609	5,558,591	5,356,541	N/A
Unexpended (All Funds)	350,159	282,114	486,136	0
Unexpended, by Fund:				
General Revenue	76,776	3,263	207,285	N/A
Federal	0	0	0	N/A
Other	273,383	278,851	278,851	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

### **FY18:**

GR lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse due to IRF restrictions.

### **FY17:**

Other lapse due to IRF restrictions.

### **FY16:**

GR lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse due to IRF restrictions.

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF CORRECTIONS OZARK CORR CTR

### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	173.00	5,827,094	0	319,954	6,147,048	
				<b>Total</b>	<b>173.00</b>	<b>5,827,094</b>	<b>0</b>	<b>319,954</b>	<b>6,147,048</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reduction	1059	1996	PS	(7.00)		0	0	(282,351)	(282,351)	Core reduction of excess IRF spending authority for Storekeeper II, CO I, CCA, CCM II, FUM.
<b>NET DEPARTMENT CHANGES</b>					<b>(7.00)</b>	<b>0</b>	<b>0</b>	<b>(282,351)</b>	<b>(282,351)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	166.00	5,827,094	0	37,603	5,864,697	
				<b>Total</b>	<b>166.00</b>	<b>5,827,094</b>	<b>0</b>	<b>37,603</b>	<b>5,864,697</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	166.00	5,827,094	0	37,603	5,864,697	
				<b>Total</b>	<b>166.00</b>	<b>5,827,094</b>	<b>0</b>	<b>37,603</b>	<b>5,864,697</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OZARK CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	5,356,541	166.44	5,827,094	165.00	5,827,094	165.00	0	0.00
CANTEEN FUND	0	0.00	37,603	1.00	37,603	1.00	0	0.00
INMATE	0	0.00	282,351	7.00	0	0.00	0	0.00
TOTAL - PS	5,356,541	166.44	6,147,048	173.00	5,864,697	166.00	0	0.00
<b>TOTAL</b>	<b>5,356,541</b>	<b>166.44</b>	<b>6,147,048</b>	<b>173.00</b>	<b>5,864,697</b>	<b>166.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	57,750	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	58,100	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>58,100</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,356,541</b>	<b>166.44</b>	<b>\$6,147,048</b>	<b>173.00</b>	<b>\$5,922,797</b>	<b>166.00</b>	<b>\$0</b>	<b>0.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96465C <b>BUDGET UNIT NAME:</b> Ozark Correctional Center <b>HOUSE BILL SECTION:</b> 09.100	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions						
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>							
<b>DEPARTMENT REQUEST</b>							
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.							
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>							
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>						
No flexibility was used in FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">           Approp.                PS - 4296            Total GR Flexibility         </td> <td style="width: 50%; text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">           \$582,709            \$582,709         </td> </tr> <tr> <td>           Approp.                PS - 4762            Total Other Flexibility         </td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">           \$3,760            \$3,760         </td> </tr> <tr> <td>           Approp.                PS - 1996            Total Other (IRF) Flexibility         </td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">           \$28,235            \$28,235         </td> </tr> </table>	Approp. PS - 4296 Total GR Flexibility	\$582,709 \$582,709	Approp. PS - 4762 Total Other Flexibility	\$3,760 \$3,760	Approp. PS - 1996 Total Other (IRF) Flexibility	\$28,235 \$28,235
Approp. PS - 4296 Total GR Flexibility	\$582,709 \$582,709						
Approp. PS - 4762 Total Other Flexibility	\$3,760 \$3,760						
Approp. PS - 1996 Total Other (IRF) Flexibility	\$28,235 \$28,235						
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">           Approp.                PS - 4296            Total GR Flexibility         </td> <td style="width: 50%; text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">           \$588,484            \$588,484         </td> </tr> <tr> <td>           Approp.                PS - 4762            Total Other Flexibility         </td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">           \$3,795            \$3,795         </td> </tr> <tr> <td>           Approp.                PS - 1996            Total Other (IRF) Flexibility         </td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">           \$0            \$0         </td> </tr> </table>	Approp. PS - 4296 Total GR Flexibility	\$588,484 \$588,484	Approp. PS - 4762 Total Other Flexibility	\$3,795 \$3,795	Approp. PS - 1996 Total Other (IRF) Flexibility	\$0 \$0
Approp. PS - 4296 Total GR Flexibility	\$588,484 \$588,484						
Approp. PS - 4762 Total Other Flexibility	\$3,795 \$3,795						
Approp. PS - 1996 Total Other (IRF) Flexibility	\$0 \$0						
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>							
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>						
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.						

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OZARK CORR CTR</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	53,640	1.77	63,341	2.00	63,341	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	139,083	5.80	153,686	6.00	153,686	6.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	71,025	2.71	83,235	3.00	83,235	3.00	0	0.00
STOREKEEPER I	31,340	1.05	31,657	1.00	31,657	1.00	0	0.00
STOREKEEPER II	104,311	3.07	105,059	3.00	75,205	2.00	0	0.00
ACCOUNTING CLERK	28,056	1.00	29,699	1.00	29,699	1.00	0	0.00
EXECUTIVE II	12,855	0.35	39,361	1.00	39,361	1.00	0	0.00
PERSONNEL CLERK	24,077	0.83	33,816	1.00	33,816	1.00	0	0.00
LAUNDRY MANAGER	35,640	1.00	37,499	1.00	37,499	1.00	0	0.00
COOK II	150,486	5.49	174,052	6.00	174,052	6.00	0	0.00
COOK III	75,629	2.45	97,519	3.00	97,519	3.00	0	0.00
FOOD SERVICE MGR I	35,030	1.07	34,607	1.00	34,607	1.00	0	0.00
CORRECTIONS OFCR I	2,471,605	80.39	2,768,163	79.00	2,647,036	76.00	0	0.00
CORRECTIONS OFCR II	331,809	10.03	387,540	11.00	387,540	11.00	0	0.00
CORRECTIONS OFCR III	174,544	4.95	186,383	5.00	186,383	5.00	0	0.00
CORRECTIONS SPV I	199,758	5.02	213,572	5.00	213,572	5.00	0	0.00
CORRECTIONS SPV II	37,835	0.85	50,778	1.00	50,778	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	31,608	1.00	34,607	1.00	34,607	1.00	0	0.00
CORRECTIONS CLASSIF ASST	28,473	0.90	71,518	2.00	33,820	1.00	0	0.00
RECREATION OFCR I	100,185	3.04	107,451	3.00	107,451	3.00	0	0.00
RECREATION OFCR III	39,708	1.00	42,232	1.00	42,232	1.00	0	0.00
INST ACTIVITY COOR	34,791	1.10	34,361	1.00	34,361	1.00	0	0.00
CORRECTIONS TRAINING OFCR	35,132	0.86	46,010	1.00	46,010	1.00	0	0.00
CORRECTIONS CASE MANAGER II	226,803	6.03	348,234	9.00	305,483	8.00	0	0.00
FUNCTIONAL UNIT MGR CORR	73,879	1.88	136,795	3.00	85,874	2.00	0	0.00
CORRECTIONS CASE MANAGER I	57,563	1.74	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	32,844	1.02	33,880	1.00	33,880	1.00	0	0.00
LABOR SPV	57,941	2.03	60,504	2.00	60,504	2.00	0	0.00
MAINTENANCE WORKER II	75,072	2.54	93,405	3.00	93,405	3.00	0	0.00
MAINTENANCE SPV I	54,811	1.65	71,644	2.00	71,644	2.00	0	0.00
MAINTENANCE SPV II	36,878	1.03	37,865	1.00	37,865	1.00	0	0.00
LOCKSMITH	30,576	1.00	33,427	1.00	33,427	1.00	0	0.00

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>OZARK CORR CTR</b>								
<b>CORE</b>								
GARAGE SPV	33,276	1.00	35,607	1.00	35,607	1.00	0	0.00
ELECTRONICS TECH	31,608	1.00	35,697	1.00	35,697	1.00	0	0.00
STATIONARY ENGR	155,198	4.51	144,082	4.00	144,082	4.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	39,708	1.00	41,775	1.00	41,775	1.00	0	0.00
FIRE & SAFETY SPEC	31,623	1.00	34,088	1.00	34,088	1.00	0	0.00
CORRECTIONS MGR B2	89,618	1.68	112,885	2.00	112,885	2.00	0	0.00
CORRECTIONS MGR B3	61,138	1.00	64,270	1.00	64,270	1.00	0	0.00
CHAPLAIN	21,385	0.60	36,744	1.00	36,744	1.00	0	0.00
<b>TOTAL - PS</b>	<b>5,356,541</b>	<b>166.44</b>	<b>6,147,048</b>	<b>173.00</b>	<b>5,864,697</b>	<b>166.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,356,541</b>	<b>166.44</b>	<b>\$6,147,048</b>	<b>173.00</b>	<b>\$5,864,697</b>	<b>166.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$5,356,541</b>	<b>166.44</b>	<b>\$5,827,094</b>	<b>165.00</b>	<b>\$5,827,094</b>	<b>165.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$319,954</b>	<b>8.00</b>	<b>\$37,603</b>	<b>1.00</b>		<b>0.00</b>



# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96485C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Moberly Correctional Center	<b>HB Section</b>	09.105

## 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	13,431,004	0	35,028	13,466,032		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	13,431,004	0	35,028	13,466,032		Total	0	0	0	0	
FTE	386.00	0.00	1.00	387.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	8,960,659	0	23,285	8,983,944		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Canteen Fund (0405)

Other Funds:

## 2. CORE DESCRIPTION

The Moberly Correctional Center (MCC) is a medium/minimum custody level male institution located near Moberly, Missouri, with an operating capacity of 1,800 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

## 3. PROGRAM LISTING (list programs included in this core funding)

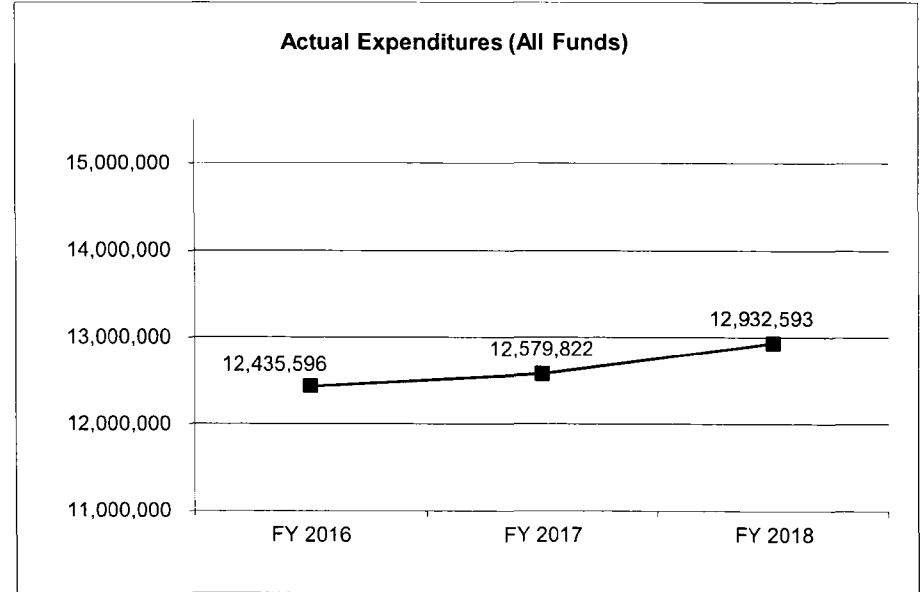
>Adult Correctional Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96485C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Moberly Correctional Center	<b>HB Section</b>	09.105

## 4. FINANCIAL HISTORY

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	12,909,328	13,167,515	13,200,477	13,466,032
Less Reverted (All Funds)	(387,280)	(395,025)	(236,014)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	12,522,048	12,772,490	12,964,463	13,466,032
Actual Expenditures (All Funds)	12,435,596	12,579,822	12,932,593	N/A
Unexpended (All Funds)	86,452	192,668	31,870	0
Unexpended, by Fund:				
General Revenue	86,452	192,668	31,870	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY18:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

#### FY17:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

#### FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

# **CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
MOBERLY CORR CTR**

## **5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	387.00	13,431,004	0	35,028	13,466,032	
	<b>Total</b>	<b>387.00</b>	<b>13,431,004</b>	<b>0</b>	<b>35,028</b>	<b>13,466,032</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	387.00	13,431,004	0	35,028	13,466,032	
	<b>Total</b>	<b>387.00</b>	<b>13,431,004</b>	<b>0</b>	<b>35,028</b>	<b>13,466,032</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	387.00	13,431,004	0	35,028	13,466,032	
	<b>Total</b>	<b>387.00</b>	<b>13,431,004</b>	<b>0</b>	<b>35,028</b>	<b>13,466,032</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MOBERLY CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	12,932,593	403.22	13,431,004	386.00	13,431,004	386.00	0	0.00
CANTEEN FUND	0	0.00	35,028	1.00	35,028	1.00	0	0.00
TOTAL - PS	12,932,593	403.22	13,466,032	387.00	13,466,032	387.00	0	0.00
<b>TOTAL</b>	<b>12,932,593</b>	<b>403.22</b>	<b>13,466,032</b>	<b>387.00</b>	<b>13,466,032</b>	<b>387.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	135,361	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	135,711	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>135,711</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,932,593</b>	<b>403.22</b>	<b>\$13,466,032</b>	<b>387.00</b>	<b>\$13,601,743</b>	<b>387.00</b>	<b>\$0</b>	<b>0.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96485C <b>BUDGET UNIT NAME:</b> Moberly Correctional Center <b>HOUSE BILL SECTION:</b> 09.105	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions																				
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																					
<b>DEPARTMENT REQUEST</b>																					
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.																					
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																					
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																				
No flexibility was used in FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">           Approp. PS - 4300         </td> <td style="width: 50%; text-align: right;">\$1,343,100</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,343,100</td> </tr> <tr> <td> </td> <td> </td> </tr> <tr> <td>Approp. PS - 4763</td> <td style="text-align: right;">\$3,503</td> </tr> <tr> <td>Total Other Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,503</td> </tr> </table>	Approp. PS - 4300	\$1,343,100	Total GR Flexibility	\$1,343,100			Approp. PS - 4763	\$3,503	Total Other Flexibility	\$3,503										
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<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">           Approp. PS - 4300         </td> <td style="width: 50%; text-align: right;">\$1,356,637</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,356,637</td> </tr> <tr> <td> </td> <td> </td> </tr> <tr> <td>Approp. PS - 4763</td> <td style="text-align: right;">\$3,538</td> </tr> <tr> <td>Total Other Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,538</td> </tr> </table>	Approp. PS - 4300	\$1,356,637	Total GR Flexibility	\$1,356,637			Approp. PS - 4763	\$3,538	Total Other Flexibility	\$3,538	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">           Approp. PS - 4300         </td> <td style="width: 50%; text-align: right;">\$1,356,637</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,356,637</td> </tr> <tr> <td> </td> <td> </td> </tr> <tr> <td>Approp. PS - 4763</td> <td style="text-align: right;">\$3,538</td> </tr> <tr> <td>Total Other Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,538</td> </tr> </table>	Approp. PS - 4300	\$1,356,637	Total GR Flexibility	\$1,356,637			Approp. PS - 4763	\$3,538	Total Other Flexibility	\$3,538
Approp. PS - 4300	\$1,356,637																				
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Approp. PS - 4763	\$3,538																				
Total Other Flexibility	\$3,538																				
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																					
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																				

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MOBERLY CORR CTR</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	57,879	2.00	61,126	2.00	61,126	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	27,242	1.00	29,336	1.00	29,336	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	276,880	11.76	298,887	12.00	298,887	12.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	82,412	3.00	87,515	3.00	87,515	3.00	0	0.00
STOREKEEPER I	219,780	7.12	234,153	7.00	234,153	7.00	0	0.00
STOREKEEPER II	66,347	2.07	70,056	2.00	108,093	3.00	0	0.00
SUPPLY MANAGER I	40,936	1.16	38,037	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	26,348	1.00	0	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	26,340	1.00	58,326	2.00	58,326	2.00	0	0.00
EXECUTIVE II	39,216	1.01	44,389	1.00	44,389	1.00	0	0.00
PERSONNEL CLERK	32,002	1.08	34,011	1.00	34,011	1.00	0	0.00
COOK II	225,429	8.12	266,046	9.00	266,046	9.00	0	0.00
COOK III	127,214	4.14	130,277	4.00	130,277	4.00	0	0.00
FOOD SERVICE MGR II	35,482	1.00	37,037	1.00	37,037	1.00	0	0.00
CORRECTIONS OFCR I	7,246,235	235.12	7,445,815	222.00	7,445,815	222.00	0	0.00
CORRECTIONS OFCR II	1,085,238	32.65	1,080,133	30.00	1,080,133	30.00	0	0.00
CORRECTIONS OFCR III	333,855	9.09	384,144	9.00	384,144	9.00	0	0.00
CORRECTIONS SPV I	218,242	5.07	229,844	5.00	229,844	5.00	0	0.00
CORRECTIONS SPV II	52,441	1.13	50,986	1.00	50,986	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,668	1.00	30,855	1.00	30,855	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	39,254	1.04	40,087	1.00	40,087	1.00	0	0.00
RECREATION OFCR I	163,998	5.17	167,534	5.00	167,534	5.00	0	0.00
RECREATION OFCR II	71,212	2.09	74,386	2.00	74,386	2.00	0	0.00
RECREATION OFCR III	38,304	1.00	44,389	1.00	44,389	1.00	0	0.00
INST ACTIVITY COOR	63,620	2.00	70,383	2.00	70,383	2.00	0	0.00
CORRECTIONS TRAINING OFCR	43,767	1.02	46,010	1.00	46,010	1.00	0	0.00
CORRECTIONS CASE MANAGER II	792,682	22.02	978,033	26.00	978,033	26.00	0	0.00
FUNCTIONAL UNIT MGR CORR	164,124	4.00	183,383	4.00	183,383	4.00	0	0.00
CORRECTIONS CASE MANAGER I	144,169	4.46	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE UNIT SPV	1,329	0.03	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	710	0.02	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	35,380	1.03	36,779	1.00	36,779	1.00	0	0.00

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MOBERLY CORR CTR</b>								
<b>CORE</b>								
MAINTENANCE WORKER II	68,339	2.24	67,098	2.00	67,098	2.00	0	0.00
MAINTENANCE SPV I	305,516	9.00	326,855	9.00	326,855	9.00	0	0.00
MAINTENANCE SPV II	38,018	1.01	40,087	1.00	40,087	1.00	0	0.00
LOCKSMITH	32,083	1.05	38,361	1.00	38,361	1.00	0	0.00
GARAGE SPV	37,031	1.00	39,361	1.00	39,361	1.00	0	0.00
POWER PLANT MECHANIC	30,201	0.96	34,151	1.00	34,151	1.00	0	0.00
ELECTRONICS TECH	32,419	1.03	67,488	2.00	67,488	2.00	0	0.00
STATIONARY ENGR	201,078	5.64	185,933	5.00	185,933	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	44,539	1.12	42,087	1.00	42,087	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	48,852	1.00	51,701	1.00	51,701	1.00	0	0.00
FIRE & SAFETY SPEC	35,640	1.00	38,037	1.00	38,037	1.00	0	0.00
CORRECTIONS MGR B1	48,903	1.00	52,913	1.00	52,913	1.00	0	0.00
CORRECTIONS MGR B2	108,548	2.00	121,915	2.00	121,915	2.00	0	0.00
CORRECTIONS MGR B3	67,767	1.00	71,344	1.00	71,344	1.00	0	0.00
CHAPLAIN	26,924	0.77	36,744	1.00	36,744	1.00	0	0.00
<b>TOTAL - PS</b>	<b>12,932,593</b>	<b>403.22</b>	<b>13,466,032</b>	<b>387.00</b>	<b>13,466,032</b>	<b>387.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,932,593</b>	<b>403.22</b>	<b>\$13,466,032</b>	<b>387.00</b>	<b>\$13,466,032</b>	<b>387.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$12,932,593</b>	<b>403.22</b>	<b>\$13,431,004</b>	<b>386.00</b>	<b>\$13,431,004</b>	<b>386.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$35,028</b>	<b>1.00</b>	<b>\$35,028</b>	<b>1.00</b>		<b>0.00</b>



# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96495C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Algoa Correctional Center	<b>HB Section</b>	09.110

## 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	11,146,654	0	33,572	11,180,226		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	11,146,654	0	33,572	11,180,226		Total	0	0	0	0	
FTE	325.00	0.00	1.00	326.00		FTE	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	7,495,285	0	22,841	7,518,127
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Canteen Fund (0405)

Other Funds:

## 2. CORE DESCRIPTION

The Algoa Correctional Center (ACC) is a minimum custody level male institution located near Jefferson City, Missouri, with an operating capacity of 1,537 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

## 3. PROGRAM LISTING (list programs included in this core funding)

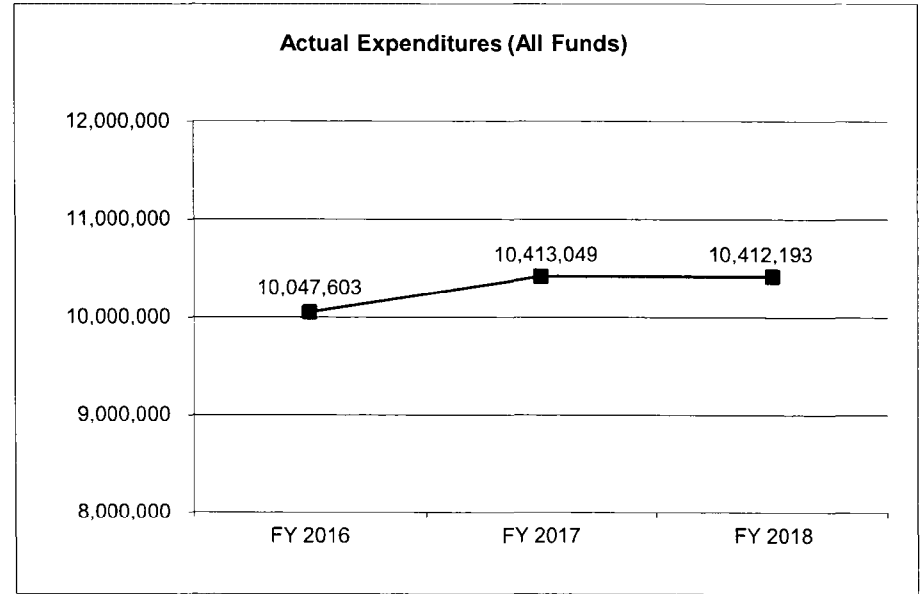
>Adult Correctional Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96495C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Algoa Correctional Center	<b>HB Section</b>	09.110

## 4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	10,739,649	10,954,445	10,954,445	11,180,226
Less Reverted (All Funds)	(642,159)	(328,633)	(328,633)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	10,097,490	10,625,812	10,625,812	11,180,226
Actual Expenditures (All Funds)	10,047,603	10,413,049	10,412,193	N/A
Unexpended (All Funds)	49,887	212,763	213,619	0
Unexpended, by Fund:				
General Revenue	49,857	212,763	213,619	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY18:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

#### FY17:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

#### FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

# CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS  
ALGOA CORR CTR

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	326.00	11,146,654	0	33,572	11,180,226	
	<b>Total</b>	<b>326.00</b>	<b>11,146,654</b>	<b>0</b>	<b>33,572</b>	<b>11,180,226</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	326.00	11,146,654	0	33,572	11,180,226	
	<b>Total</b>	<b>326.00</b>	<b>11,146,654</b>	<b>0</b>	<b>33,572</b>	<b>11,180,226</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	326.00	11,146,654	0	33,572	11,180,226	
	<b>Total</b>	<b>326.00</b>	<b>11,146,654</b>	<b>0</b>	<b>33,572</b>	<b>11,180,226</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>ALGOA CORR CTR</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	10,412,193	324.65	11,146,654	325.00	11,146,654	325.00	0	0.00	
CANTEEN FUND	0	0.00	33,572	1.00	33,572	1.00	0	0.00	
TOTAL - PS	10,412,193	324.65	11,180,226	326.00	11,180,226	326.00	0	0.00	
<b>TOTAL</b>	<b>10,412,193</b>	<b>324.65</b>	<b>11,180,226</b>	<b>326.00</b>	<b>11,180,226</b>	<b>326.00</b>	<b>0</b>	<b>0.00</b>	
<b>Pay Plan FY19-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	113,787	0.00	0	0.00	
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	114,137	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>114,137</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$10,412,193</b>	<b>324.65</b>	<b>\$11,180,226</b>	<b>326.00</b>	<b>\$11,294,363</b>	<b>326.00</b>	<b>\$0</b>	<b>0.00</b>	

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96495C <b>BUDGET UNIT NAME:</b> Algoa Correctional Center <b>HOUSE BILL SECTION:</b> 09.110	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions																															
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																																
<b>DEPARTMENT REQUEST</b>																																
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.																																
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																																
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																														
No flexibility was used in FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 4302</td> <td style="width: 10%; text-align: right;">\$1,114,665</td> <td style="width: 30%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,114,665</td> <td></td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Approp. PS - 4765</td> <td style="text-align: right;">\$3,357</td> <td></td> </tr> <tr> <td>Total Other Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,357</td> <td></td> </tr> </table>	Approp. PS - 4302	\$1,114,665		Total GR Flexibility	\$1,114,665					Approp. PS - 4765	\$3,357		Total Other Flexibility	\$3,357		<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 4302</td> <td style="width: 10%; text-align: right;">\$1,126,044</td> <td style="width: 30%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,126,044</td> <td></td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Approp. PS - 4765</td> <td style="text-align: right;">\$3,392</td> <td></td> </tr> <tr> <td>Total Other Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,392</td> <td></td> </tr> </table>	Approp. PS - 4302	\$1,126,044		Total GR Flexibility	\$1,126,044					Approp. PS - 4765	\$3,392		Total Other Flexibility	\$3,392	
Approp. PS - 4302	\$1,114,665																															
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Total GR Flexibility	\$1,126,044																															
Approp. PS - 4765	\$3,392																															
Total Other Flexibility	\$3,392																															
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																																
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																															
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																															

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ALGOA CORR CTR</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	77,906	2.54	65,330	2.00	65,330	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	270,726	11.51	319,039	13.00	319,039	13.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	109,726	4.02	113,306	4.00	113,306	4.00	0	0.00
STOREKEEPER I	112,159	3.72	125,859	4.00	125,859	4.00	0	0.00
STOREKEEPER II	97,183	3.03	100,717	3.00	100,717	3.00	0	0.00
ACCOUNTING CLERK	26,185	0.99	27,783	1.00	27,783	1.00	0	0.00
EXECUTIVE II	23,156	0.59	40,592	1.00	40,592	1.00	0	0.00
PERSONNEL CLERK	29,299	1.00	29,955	1.00	29,955	1.00	0	0.00
LAUNDRY MANAGER	35,674	1.00	37,097	1.00	37,097	1.00	0	0.00
COOK I	6,328	0.26	0	0.00	0	0.00	0	0.00
COOK II	215,667	7.86	260,076	9.00	260,076	9.00	0	0.00
COOK III	97,578	3.16	97,156	3.00	97,156	3.00	0	0.00
FOOD SERVICE MGR II	40,727	1.01	42,207	1.00	42,207	1.00	0	0.00
VOCATIONAL TEACHER III	6,785	0.16	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	5,261,350	172.22	5,916,203	178.00	5,916,203	178.00	0	0.00
CORRECTIONS OFCR II	935,250	27.79	853,479	24.00	853,479	24.00	0	0.00
CORRECTIONS OFCR III	252,848	7.06	259,777	7.00	259,777	7.00	0	0.00
CORRECTIONS SPV I	225,312	5.56	212,131	5.00	212,131	5.00	0	0.00
CORRECTIONS SPV II	45,892	1.00	50,725	1.00	50,725	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	15,637	0.55	29,855	1.00	29,855	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	35,386	0.96	38,461	1.00	38,461	1.00	0	0.00
CORRECTIONS CLASSIF ASST	57,266	1.81	66,956	2.00	66,956	2.00	0	0.00
RECREATION OFCR I	162,997	5.14	165,389	5.00	165,389	5.00	0	0.00
RECREATION OFCR II	35,434	1.03	36,302	1.00	36,302	1.00	0	0.00
RECREATION OFCR III	41,264	0.99	44,489	1.00	44,489	1.00	0	0.00
INST ACTIVITY COOR	25,233	0.84	31,916	1.00	31,916	1.00	0	0.00
CORRECTIONS TRAINING OFCR	57,506	1.37	43,682	1.00	43,682	1.00	0	0.00
CORRECTIONS CASE MANAGER II	818,643	22.56	864,944	23.00	864,944	23.00	0	0.00
FUNCTIONAL UNIT MGR CORR	239,677	5.93	252,703	5.00	252,703	5.00	0	0.00
CORRECTIONS CASE MANAGER I	59,336	1.79	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	41,226	1.22	35,231	1.00	35,231	1.00	0	0.00
LABOR SPV	4,850	0.18	28,436	1.00	28,436	1.00	0	0.00

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ALGOA CORR CTR</b>								
<b>CORE</b>								
MAINTENANCE WORKER II	103,267	3.50	123,813	4.00	123,813	4.00	0	0.00
MAINTENANCE SPV I	265,312	7.92	284,332	8.00	284,332	8.00	0	0.00
MAINTENANCE SPV II	31,183	0.86	37,777	1.00	37,777	1.00	0	0.00
LOCKSMITH	30,576	1.00	31,916	1.00	31,916	1.00	0	0.00
ELECTRONICS TECH	31,610	1.00	33,109	1.00	33,109	1.00	0	0.00
STATIONARY ENGR	113,002	3.25	108,800	3.00	108,800	3.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	32,646	0.75	52,169	1.00	52,169	1.00	0	0.00
FIRE & SAFETY SPEC	34,112	1.04	35,078	1.00	35,078	1.00	0	0.00
CORRECTIONS MGR B1	43,921	0.93	49,792	1.00	49,792	1.00	0	0.00
CORRECTIONS MGR B2	111,201	1.93	119,211	2.00	119,211	2.00	0	0.00
CORRECTIONS MGR B3	65,273	1.00	77,689	1.00	77,689	1.00	0	0.00
CHAPLAIN	25,568	0.73	36,744	1.00	36,744	1.00	0	0.00
CORRECTIONAL WORKER	60,316	1.89	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>10,412,193</b>	<b>324.65</b>	<b>11,180,226</b>	<b>326.00</b>	<b>11,180,226</b>	<b>326.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,412,193</b>	<b>324.65</b>	<b>\$11,180,226</b>	<b>326.00</b>	<b>\$11,180,226</b>	<b>326.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$10,412,193</b>	<b>324.65</b>	<b>\$11,146,654</b>	<b>325.00</b>	<b>\$11,146,654</b>	<b>325.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$33,572</b>	<b>1.00</b>	<b>\$33,572</b>	<b>1.00</b>		<b>0.00</b>



# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96525C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Missouri Eastern Correctional Center	<b>HB Section</b>	09.115

## 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	11,210,194	0	33,630	11,243,824		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	11,210,194	0	33,630	11,243,824		Total	0	0	0	0	
FTE	329.00	0.00	1.00	330.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	7,565,094	0	22,859	7,587,953		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Canteen Fund (0405)

Other Funds:

## 2. CORE DESCRIPTION

The Missouri Eastern Correctional Center (MECC) is a medium/minimum custody level male institution located in Pacific, Missouri, with an operating capacity of 1,100 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

## 3. PROGRAM LISTING (list programs included in this core funding)

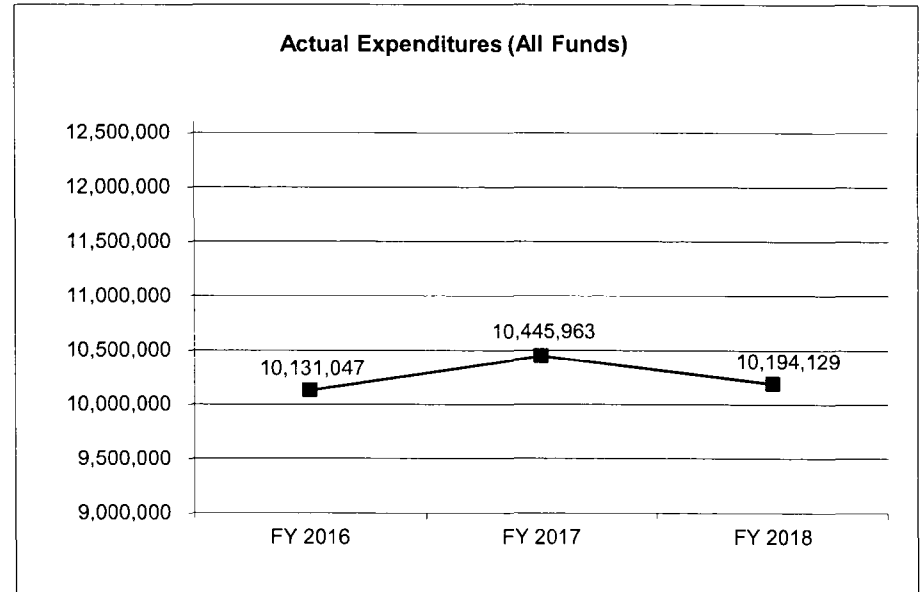
>Adult Correctional Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96525C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Missouri Eastern Correctional Center	<b>HB Section</b>	09.115

## 4. FINANCIAL HISTORY

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	10,828,391	11,044,960	11,008,273	11,243,824
Less Reverted (All Funds)	(654,852)	(331,349)	(640,248)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	10,173,539	10,713,611	10,368,025	11,243,824
Actual Expenditures (All Funds)	10,131,047	10,445,963	10,194,129	N/A
Unexpended (All Funds)	42,492	267,648	173,896	0
Unexpended, by Fund:				
General Revenue	42,492	267,648	173,896	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY18:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

#### FY17:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

#### FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
MISSOURI EASTERN CORR CTR**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	330.00	11,210,194	0	33,630	11,243,824	
	<b>Total</b>	<b>330.00</b>	<b>11,210,194</b>	<b>0</b>	<b>33,630</b>	<b>11,243,824</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	330.00	11,210,194	0	33,630	11,243,824	
	<b>Total</b>	<b>330.00</b>	<b>11,210,194</b>	<b>0</b>	<b>33,630</b>	<b>11,243,824</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	330.00	11,210,194	0	33,630	11,243,824	
	<b>Total</b>	<b>330.00</b>	<b>11,210,194</b>	<b>0</b>	<b>33,630</b>	<b>11,243,824</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MISSOURI EASTERN CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	10,194,129	323.85	11,210,194	329.00	11,210,194	329.00	0	0.00
CANTEEN FUND	0	0.00	33,630	1.00	33,630	1.00	0	0.00
TOTAL - PS	10,194,129	323.85	11,243,824	330.00	11,243,824	330.00	0	0.00
<b>TOTAL</b>	<b>10,194,129</b>	<b>323.85</b>	<b>11,243,824</b>	<b>330.00</b>	<b>11,243,824</b>	<b>330.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	115,157	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	115,507	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>115,507</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,194,129</b>	<b>323.85</b>	<b>\$11,243,824</b>	<b>330.00</b>	<b>\$11,359,331</b>	<b>330.00</b>	<b>\$0</b>	<b>0.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96525C <b>BUDGET UNIT NAME:</b> Missouri Eastern Correctional Center <b>HOUSE BILL SECTION:</b> 09.115	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions																								
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																									
<b>DEPARTMENT REQUEST</b>																									
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.																									
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																									
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																								
No flexibility was used in FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 4069</td> <td style="width: 20%; text-align: right;">\$1,121,019</td> <td style="width: 20%;"></td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,121,019</td> <td></td> </tr> <tr> <td colspan="3" style="padding: 5px 0 0 20px;">Approp. PS - 4766</td> </tr> <tr> <td>Total Other Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,363</td> <td></td> </tr> </table>	Approp. PS - 4069	\$1,121,019		Total GR Flexibility	\$1,121,019		Approp. PS - 4766			Total Other Flexibility	\$3,363													
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Total Other Flexibility	\$3,398																								
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																									
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																								

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MISSOURI EASTERN CORR CTR</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	62,508	2.00	66,133	2.00	66,133	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	245,177	10.44	296,778	12.00	296,778	12.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	52,399	2.00	55,684	2.00	55,684	2.00	0	0.00
STOREKEEPER I	86,499	2.93	93,066	3.00	93,066	3.00	0	0.00
STOREKEEPER II	85,628	2.68	100,889	3.00	100,889	3.00	0	0.00
ACCOUNTING CLERK	44,102	1.69	55,928	2.00	55,928	2.00	0	0.00
EXECUTIVE II	29,615	0.79	41,107	1.00	41,107	1.00	0	0.00
PERSONNEL CLERK	32,596	1.03	33,875	1.00	33,875	1.00	0	0.00
LAUNDRY MANAGER	0	0.00	36,592	1.00	36,592	1.00	0	0.00
COOK I	2,159	0.09	0	0.00	0	0.00	0	0.00
COOK II	104,372	3.81	172,487	6.00	172,487	6.00	0	0.00
COOK III	121,871	3.94	129,829	4.00	129,829	4.00	0	0.00
FOOD SERVICE MGR II	27,061	0.78	39,698	1.00	39,698	1.00	0	0.00
CORRECTIONS OFCR I	6,211,821	203.79	6,750,638	202.00	6,750,638	202.00	0	0.00
CORRECTIONS OFCR II	825,454	25.13	830,502	24.00	830,502	24.00	0	0.00
CORRECTIONS OFCR III	240,478	6.79	263,134	7.00	263,134	7.00	0	0.00
CORRECTIONS SPV I	144,371	3.76	207,044	5.00	207,044	5.00	0	0.00
CORRECTIONS SPV II	44,684	1.02	46,932	1.00	46,932	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	24,178	0.85	30,855	1.00	30,855	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,924	1.00	41,207	1.00	41,207	1.00	0	0.00
CORRECTIONS CLASSIF ASST	57,443	1.79	67,541	2.00	67,541	2.00	0	0.00
RECREATION OFCR I	129,225	4.04	139,445	4.00	139,445	4.00	0	0.00
RECREATION OFCR II	33,604	1.01	37,277	1.00	37,277	1.00	0	0.00
RECREATION OFCR III	42,945	1.00	45,389	1.00	45,389	1.00	0	0.00
INST ACTIVITY COOR	29,767	0.93	34,315	1.00	34,315	1.00	0	0.00
CORRECTIONS TRAINING OFCR	39,713	1.00	42,232	1.00	42,232	1.00	0	0.00
CORRECTIONS CASE MANAGER II	515,627	14.35	597,744	16.00	597,744	16.00	0	0.00
FUNCTIONAL UNIT MGR CORR	137,680	3.46	169,655	4.00	169,655	4.00	0	0.00
CORRECTIONS CASE MANAGER I	39,635	1.26	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	32,958	1.00	34,989	1.00	34,989	1.00	0	0.00
LABOR SPV	74,536	2.77	83,429	3.00	83,429	3.00	0	0.00
MAINTENANCE WORKER II	12,017	0.41	0	0.00	0	0.00	0	0.00

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MISSOURI EASTERN CORR CTR</b>								
<b>CORE</b>								
MAINTENANCE SPV I	191,636	5.74	176,039	5.00	176,039	5.00	0	0.00
MAINTENANCE SPV II	31,563	0.90	38,351	1.00	38,351	1.00	0	0.00
LOCKSMITH	25,908	0.80	34,816	1.00	34,816	1.00	0	0.00
GARAGE SPV	33,492	1.01	36,361	1.00	36,361	1.00	0	0.00
ELECTRONICS TECH	44,216	1.41	63,744	2.00	63,744	2.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	31,288	0.81	46,369	1.00	46,369	1.00	0	0.00
FIRE & SAFETY SPEC	31,521	1.00	33,880	1.00	33,880	1.00	0	0.00
CORRECTIONS MGR B1	35,677	0.84	50,643	1.00	50,643	1.00	0	0.00
CORRECTIONS MGR B2	102,639	2.02	110,869	2.00	110,869	2.00	0	0.00
CORRECTIONS MGR B3	67,767	1.00	71,614	1.00	71,614	1.00	0	0.00
CHAPLAIN	31,375	0.78	36,744	1.00	36,744	1.00	0	0.00
<b>TOTAL - PS</b>	<b>10,194,129</b>	<b>323.85</b>	<b>11,243,824</b>	<b>330.00</b>	<b>11,243,824</b>	<b>330.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,194,129</b>	<b>323.85</b>	<b>\$11,243,824</b>	<b>330.00</b>	<b>\$11,243,824</b>	<b>330.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$10,194,129</b>	<b>323.85</b>	<b>\$11,210,194</b>	<b>329.00</b>	<b>\$11,210,194</b>	<b>329.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$33,630</b>	<b>1.00</b>	<b>\$33,630</b>	<b>1.00</b>		<b>0.00</b>



# CORE DECISION ITEM

<b>Department</b> Corrections	<b>Budget Unit</b> 96535C
<b>Division</b> Adult Institutions	
<b>Core</b> Chillicothe Correctional Center	<b>HB Section</b> 09.120

## 1. CORE FINANCIAL SUMMARY

	FY 2020 Budget Request				
	GR	Federal	Other	Total	E
PS	14,799,538	0	34,576	14,834,114	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>14,799,538</b>	<b>0</b>	<b>34,576</b>	<b>14,834,114</b>	

<b>FTE</b>	<b>455.02</b>	<b>0.00</b>	<b>1.00</b>	<b>456.02</b>
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<b>Est. Fringe</b>	10,248,131	0	23,147	10,271,279
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

	FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Canteen Fund (0405)  
Inmate Revolving Fund (0540)

Other Funds:

## 2. CORE DESCRIPTION

The Chillicothe Correctional Center (CCC) is a female institution located in Chillicothe, Missouri, with an operating capacity of 1,728 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

## 3. PROGRAM LISTING (list programs included in this core funding)

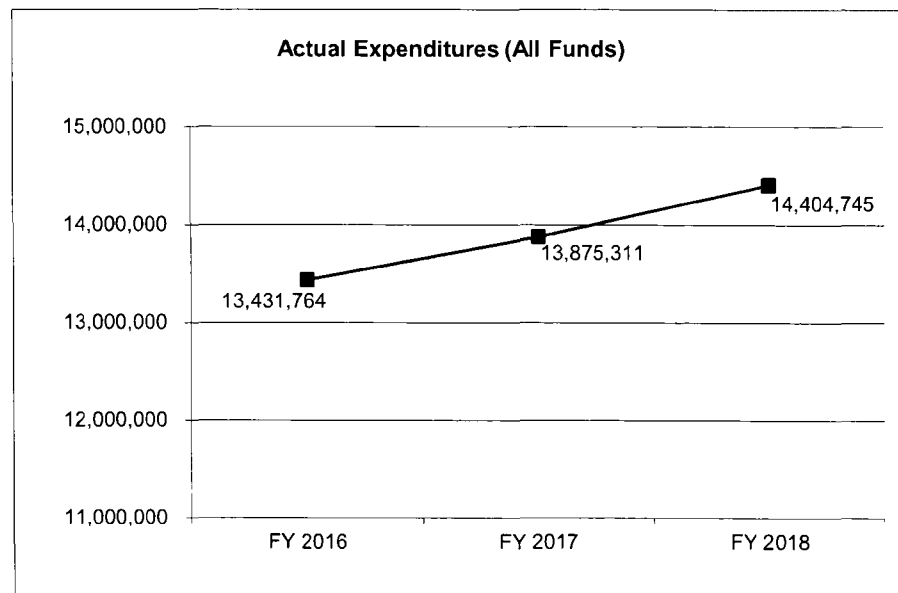
>Adult Correctional Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96535C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Chillicothe Correctional Center	<b>HB Section</b>	09.120

## 4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	13,783,499	14,059,171	14,636,907	14,896,368
Less Reverted (All Funds)	(312,630)	(152,882)	(138,215)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	13,470,869	13,906,289	14,498,692	14,896,368
Actual Expenditures (All Funds)	13,431,764	13,875,311	14,404,745	N/A
Unexpended (All Funds)	39,105	30,978	93,947	N/A
Unexpended, by Fund:				
General Revenue	9,932	1,222	64,191	N/A
Federal	0	0	0	N/A
Other	29,173	29,756	29,756	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY18:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse is due to IRF restrictions.

#### FY17:

Other lapse is due to IRF restrictions.

#### FY16:

Increase in appropriation is due to opening of additional housing unit. Other lapse is due to IRF restrictions.

# **CORE RECONCILIATION DETAIL**

## **DEPARTMENT OF CORRECTIONS CHILLICOTHE CORR CTR**

### **5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	457.02	14,831,686	0	64,682	14,896,368	
		<b>Total</b>	<b>457.02</b>	<b>14,831,686</b>	<b>0</b>	<b>64,682</b>	<b>14,896,368</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	1045 6112	PS	(1.00)	0	0	(30,106)	(30,106)	Core reduction of excess IRF authority for Account Clerk II.
Core Reallocation	1044 4276	PS	0.00	(32,148)	0	0	(32,148)	Reallocate funds only from CCC CO I to DAI Security Intelligence Unit
<b>NET DEPARTMENT CHANGES</b>			<b>(1.00)</b>	<b>(32,148)</b>	<b>0</b>	<b>(30,106)</b>	<b>(62,254)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	456.02	14,799,538	0	34,576	14,834,114	
		<b>Total</b>	<b>456.02</b>	<b>14,799,538</b>	<b>0</b>	<b>34,576</b>	<b>14,834,114</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	456.02	14,799,538	0	34,576	14,834,114	
		<b>Total</b>	<b>456.02</b>	<b>14,799,538</b>	<b>0</b>	<b>34,576</b>	<b>14,834,114</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CHILICOTHE CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	14,404,745	453.68	14,831,686	455.02	14,799,538	455.02	0	0.00
CANTEEN FUND	0	0.00	34,576	1.00	34,576	1.00	0	0.00
INMATE	0	0.00	30,106	1.00	0	0.00	0	0.00
TOTAL - PS	14,404,745	453.68	14,896,368	457.02	14,834,114	456.02	0	0.00
<b>TOTAL</b>	<b>14,404,745</b>	<b>453.68</b>	<b>14,896,368</b>	<b>457.02</b>	<b>14,834,114</b>	<b>456.02</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	159,257	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	159,607	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>159,607</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$14,404,745</b>	<b>453.68</b>	<b>\$14,896,368</b>	<b>457.02</b>	<b>\$14,993,721</b>	<b>456.02</b>	<b>\$0</b>	<b>0.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96535C <b>BUDGET UNIT NAME:</b> Chillicothe Correctional Center <b>HOUSE BILL SECTION:</b> 09.120	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions																																	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																																		
<b>DEPARTMENT REQUEST</b>																																		
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.																																		
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																																		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																																	
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<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																																	
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																																	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CHILLICOTHE CORR CTR</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	57,338	2.00	60,127	2.00	60,127	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	700	2.00	0	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	538,537	22.35	580,800	26.00	581,500	26.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	53,904	2.01	55,905	2.00	55,905	2.00	0	0.00
STOREKEEPER I	157,008	5.00	163,809	5.00	163,809	5.00	0	0.00
STOREKEEPER II	66,671	2.01	69,151	2.00	69,151	2.00	0	0.00
SUPPLY MANAGER I	34,416	1.00	35,920	1.00	35,920	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	30,106	1.00	0	0.00	0	0.00
ACCOUNTING CLERK	52,661	2.00	31,460	1.00	31,460	1.00	0	0.00
EXECUTIVE II	40,416	1.00	42,060	1.00	42,060	1.00	0	0.00
PERSONNEL CLERK	31,287	1.06	30,939	1.00	30,939	1.00	0	0.00
LAUNDRY MANAGER	37,640	1.06	37,168	1.00	37,168	1.00	0	0.00
COOK II	333,418	12.05	346,039	12.00	346,039	12.00	0	0.00
COOK III	160,488	5.18	161,398	5.00	161,398	5.00	0	0.00
FOOD SERVICE MGR II	36,013	1.01	37,261	1.00	37,261	1.00	0	0.00
CORRECTIONS OFCR I	7,879,426	256.41	8,052,337	250.00	8,020,189	250.00	0	0.00
CORRECTIONS OFCR II	1,229,704	37.00	1,257,510	36.00	1,257,510	36.00	0	0.00
CORRECTIONS OFCR III	404,832	11.24	415,877	11.00	415,877	11.00	0	0.00
CORRECTIONS SPV I	206,647	5.04	215,409	5.00	215,409	5.00	0	0.00
CORRECTIONS SPV II	40,018	0.88	49,176	1.00	49,176	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	31,425	1.10	29,977	1.00	29,977	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	38,690	1.05	38,462	1.00	38,462	1.00	0	0.00
CORRECTIONS CLASSIF ASST	59,052	1.85	77,895	4.00	77,895	4.00	0	0.00
RECREATION OFCR I	158,184	5.08	161,519	5.00	161,519	5.00	0	0.00
RECREATION OFCR II	34,433	1.00	35,939	1.00	35,939	1.00	0	0.00
RECREATION OFCR III	40,416	1.00	42,077	1.00	42,077	1.00	0	0.00
INST ACTIVITY COOR	100,613	3.08	102,222	3.00	102,222	3.00	0	0.00
CORRECTIONS TRAINING OFCR	42,000	1.00	43,682	1.00	43,682	1.00	0	0.00
CORRECTIONS CASE MANAGER II	933,664	25.66	1,090,821	32.02	1,090,821	32.02	0	0.00
FUNCTIONAL UNIT MGR CORR	278,796	6.88	296,121	7.00	296,121	7.00	0	0.00
CORRECTIONS CASE MANAGER I	93,569	2.85	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	32,179	1.00	33,797	1.00	33,797	1.00	0	0.00

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CHILLICOTHE CORR CTR</b>								
<b>CORE</b>								
LABOR SPV	27,205	1.00	28,436	1.00	28,436	1.00	0	0.00
MAINTENANCE WORKER II	176,425	5.88	157,423	5.00	157,423	5.00	0	0.00
MAINTENANCE SPV I	300,359	9.03	311,771	9.00	311,771	9.00	0	0.00
MAINTENANCE SPV II	35,700	1.00	37,179	1.00	37,179	1.00	0	0.00
LOCKSMITH	34,012	1.06	33,616	1.00	33,616	1.00	0	0.00
GARAGE SPV	33,276	1.00	34,707	1.00	34,707	1.00	0	0.00
ELECTRONICS TECH	35,161	1.08	68,206	2.00	68,206	2.00	0	0.00
BOILER OPERATOR	10,298	0.36	0	0.00	0	0.00	0	0.00
STATIONARY ENGR	200,708	5.85	214,896	6.00	214,896	6.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	41,255	1.12	39,007	1.00	39,007	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	48,852	1.00	50,845	1.00	50,845	1.00	0	0.00
FIRE & SAFETY SPEC	32,697	1.02	33,480	1.00	33,480	1.00	0	0.00
CORRECTIONS MGR B1	40,094	0.93	45,256	1.00	45,256	1.00	0	0.00
CORRECTIONS MGR B2	97,696	1.81	112,039	2.00	112,039	2.00	0	0.00
CORRECTIONS MGR B3	61,851	0.96	67,099	1.00	67,099	1.00	0	0.00
CHAPLAIN	25,711	0.73	36,744	1.00	36,744	1.00	0	0.00
<b>TOTAL - PS</b>	<b>14,404,745</b>	<b>453.68</b>	<b>14,896,368</b>	<b>457.02</b>	<b>14,834,114</b>	<b>456.02</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$14,404,745</b>	<b>453.68</b>	<b>\$14,896,368</b>	<b>457.02</b>	<b>\$14,834,114</b>	<b>456.02</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$14,404,745</b>	<b>453.68</b>	<b>\$14,831,686</b>	<b>455.02</b>	<b>\$14,799,538</b>	<b>455.02</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$64,682</b>	<b>2.00</b>	<b>\$34,576</b>	<b>1.00</b>		<b>0.00</b>



# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96545C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Boonville Correctional Center	<b>HB Section</b>	09.125

## 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	10,405,999	0	33,890	10,439,889		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	10,405,999	0	33,890	10,439,889		Total	0	0	0	0	
FTE	299.00	0.00	1.00	300.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	6,941,696	0	22,938	6,964,634		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	Canteen Fund (0405) Inmate Revolving Fund (0540)					Other Funds:					

## 2. CORE DESCRIPTION

The Boonville Correctional Center (BCC) is a minimum custody level male institution located in Boonville, Missouri, with an operating capacity of 1,382 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

## 3. PROGRAM LISTING (list programs included in this core funding)

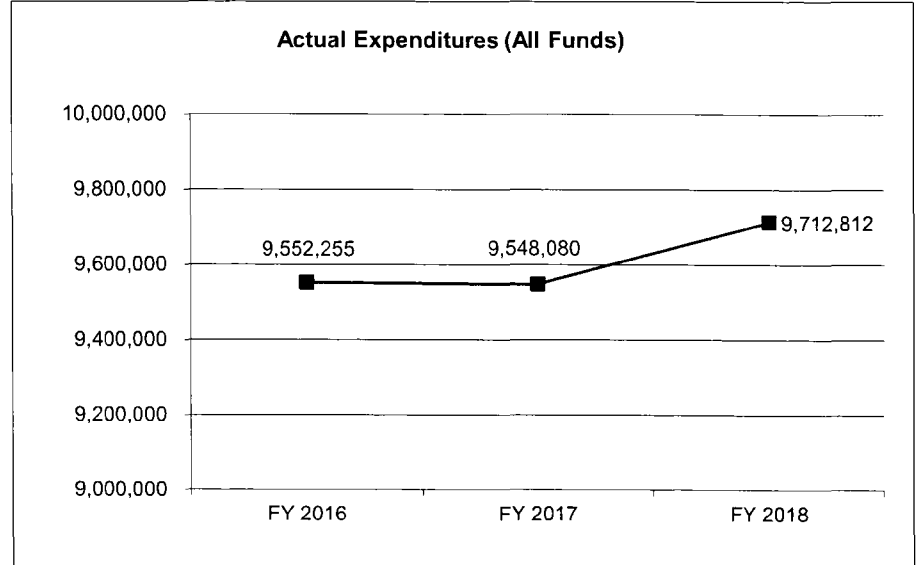
>Adult Correctional Institutions Operations

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96545C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Boonville Correctional Center	<b>HB Section</b>	09.125

## **4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	10,064,148	10,265,432	10,265,432	10,476,854
Less Reverted (All Funds)	(430,858)	(306,875)	(306,875)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,633,290	9,958,557	9,958,557	10,476,854
Actual Expenditures (All Funds)	9,552,255	9,548,080	9,712,812	N/A
Unexpended (All Funds)	81,035	410,477	245,745	0
Unexpended, by Fund:				
General Revenue	45,481	374,212	209,480	N/A
Federal	0	0	0	N/A
Other	35,554	36,265	36,265	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### **NOTES:**

#### **FY18:**

GR lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse due to the restriction of IRF funds.

#### **FY17:**

GR lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse due to the restriction of IRF funds.

#### **FY16:**

GR lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other lapse due to the restriction of IRF funds.

# **CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
BOONVILLE CORR CTR**

## **5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			PS	301.00	10,405,999	0	70,855	10,476,854	
			<b>Total</b>	<b>301.00</b>	<b>10,405,999</b>	<b>0</b>	<b>70,855</b>	<b>10,476,854</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reduction	1063	1083	PS	(1.00)	0	0	(36,965)	(36,965)	Core reduction of excess IRF spending authority for CO I.
<b>NET DEPARTMENT CHANGES</b>				<b>(1.00)</b>	<b>0</b>	<b>0</b>	<b>(36,965)</b>	<b>(36,965)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	300.00	10,405,999	0	33,890	10,439,889	
			<b>Total</b>	<b>300.00</b>	<b>10,405,999</b>	<b>0</b>	<b>33,890</b>	<b>10,439,889</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	300.00	10,405,999	0	33,890	10,439,889	
			<b>Total</b>	<b>300.00</b>	<b>10,405,999</b>	<b>0</b>	<b>33,890</b>	<b>10,439,889</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BOONVILLE CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	9,712,812	302.05	10,405,999	299.00	10,405,999	299.00	0	0.00
CANTEEN FUND	0	0.00	33,890	1.00	33,890	1.00	0	0.00
INMATE	0	0.00	36,965	1.00	0	0.00	0	0.00
TOTAL - PS	9,712,812	302.05	10,476,854	301.00	10,439,889	300.00	0	0.00
<b>TOTAL</b>	<b>9,712,812</b>	<b>302.05</b>	<b>10,476,854</b>	<b>301.00</b>	<b>10,439,889</b>	<b>300.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	104,328	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	104,678	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>104,678</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,712,812</b>	<b>302.05</b>	<b>\$10,476,854</b>	<b>301.00</b>	<b>\$10,544,567</b>	<b>300.00</b>	<b>\$0</b>	<b>0.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96545C <b>BUDGET UNIT NAME:</b> Boonville Correctional Center <b>HOUSE BILL SECTION:</b> 09.125	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

#### DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY18.	Approp. PS - 5260	Approp. PS - 5260
	\$1,040,600	\$1,051,033
	Total GR Flexibility	Total GR Flexibility
	\$1,040,600	\$1,051,033
	Approp. PS - 4769	Approp. PS - 4769
	\$3,389	\$3,424
	Total Other Flexibility	Total Other (Canteen) Flexibility
	\$3,389	\$3,424
	Approp. PS - 1083	Approp. PS - 1083
	\$3,697	\$0
	Total Other (IRF) Flexibility	Total Other (IRF) Flexibility
	\$3,697	\$0

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BOONVILLE CORR CTR</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	59,270	2.00	64,048	2.00	64,048	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	299,231	12.65	322,192	13.00	322,192	13.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	78,908	3.00	83,599	3.00	83,599	3.00	0	0.00
STOREKEEPER I	59,521	1.98	63,545	2.00	63,545	2.00	0	0.00
STOREKEEPER II	124,925	3.83	135,561	4.00	135,561	4.00	0	0.00
ACCOUNTING CLERK	26,692	1.01	28,126	1.00	28,126	1.00	0	0.00
EXECUTIVE II	36,924	1.00	40,010	1.00	40,010	1.00	0	0.00
PERSONNEL CLERK	35,408	1.06	34,939	1.00	34,939	1.00	0	0.00
LAUNDRY MANAGER	34,862	0.98	38,232	1.00	38,232	1.00	0	0.00
COOK I	918	0.04	0	0.00	0	0.00	0	0.00
COOK II	217,146	7.92	230,612	8.00	230,612	8.00	0	0.00
COOK III	94,227	3.06	96,557	3.00	96,557	3.00	0	0.00
FOOD SERVICE MGR II	37,263	1.05	37,137	1.00	37,137	1.00	0	0.00
VOCATIONAL TEACHER II	464	0.01	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	5,071,168	164.93	5,571,562	165.00	5,534,597	164.00	0	0.00
CORRECTIONS OFCR II	768,543	23.38	787,951	22.00	787,951	22.00	0	0.00
CORRECTIONS OFCR III	227,794	6.33	253,906	6.00	253,906	6.00	0	0.00
CORRECTIONS SPV I	215,619	5.20	227,350	5.00	227,350	5.00	0	0.00
CORRECTIONS SPV II	46,139	1.00	52,287	1.00	52,287	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,682	1.00	29,955	1.00	29,955	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,924	1.00	39,087	1.00	39,087	1.00	0	0.00
CORRECTIONS CLASSIF ASST	36,303	1.07	35,411	1.00	35,411	1.00	0	0.00
RECREATION OFCR I	130,953	4.10	132,579	4.00	132,579	4.00	0	0.00
RECREATION OFCR II	34,416	1.00	35,842	1.00	35,842	1.00	0	0.00
RECREATION OFCR III	38,304	1.00	39,877	1.00	39,877	1.00	0	0.00
INST ACTIVITY COOR	61,544	1.94	67,610	2.00	67,610	2.00	0	0.00
CORRECTIONS TRAINING OFCR	39,713	1.00	41,882	1.00	41,882	1.00	0	0.00
CORRECTIONS CASE MANAGER II	673,794	17.61	739,497	19.00	739,497	19.00	0	0.00
FUNCTIONAL UNIT MGR CORR	213,862	5.00	223,665	5.00	223,665	5.00	0	0.00
CORRECTIONS CASE MANAGER I	58,045	1.78	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	34,765	0.96	37,798	1.00	37,798	1.00	0	0.00
LABOR SPV	30,186	1.01	31,331	1.00	31,331	1.00	0	0.00

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BOONVILLE CORR CTR</b>								
<b>CORE</b>								
MAINTENANCE WORKER II	137,558	4.42	96,795	3.00	96,795	3.00	0	0.00
MAINTENANCE SPV I	197,430	5.86	145,704	4.00	145,704	4.00	0	0.00
MAINTENANCE SPV II	34,922	0.98	38,361	1.00	38,361	1.00	0	0.00
GARAGE SPV	33,404	1.00	36,427	1.00	36,427	1.00	0	0.00
ELECTRONICS TECH	38,838	1.14	67,827	2.00	67,827	2.00	0	0.00
STATIONARY ENGR	71,681	2.08	178,208	5.00	178,208	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	37,297	1.01	38,576	1.00	38,576	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	39,995	1.02	41,799	1.00	41,799	1.00	0	0.00
FIRE & SAFETY SPEC	37,747	1.09	35,842	1.00	35,842	1.00	0	0.00
CORRECTIONS MGR B1	46,481	0.98	49,085	1.00	49,085	1.00	0	0.00
CORRECTIONS MGR B2	100,754	1.84	113,559	2.00	113,559	2.00	0	0.00
CORRECTIONS MGR B3	48,420	0.67	75,779	1.00	75,779	1.00	0	0.00
CHAPLAIN	25,508	0.72	36,744	1.00	36,744	1.00	0	0.00
CORRECTIONAL WORKER	10,264	0.34	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>9,712,812</b>	<b>302.05</b>	<b>10,476,854</b>	<b>301.00</b>	<b>10,439,889</b>	<b>300.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$9,712,812</b>	<b>302.05</b>	<b>\$10,476,854</b>	<b>301.00</b>	<b>\$10,439,889</b>	<b>300.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$9,712,812</b>	<b>302.05</b>	<b>\$10,405,999</b>	<b>299.00</b>	<b>\$10,405,999</b>	<b>299.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$70,855</b>	<b>2.00</b>	<b>\$33,890</b>	<b>1.00</b>		<b>0.00</b>



# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96555C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Farmington Correctional Center	<b>HB Section</b>	09.130

## 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	20,072,551	0	37,032	20,109,583		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	20,072,551	0	37,032	20,109,583		Total	0	0	0	0	
FTE	590.00	0.00	1.00	591.00		FTE	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	13,557,186	0	23,896	13,581,082
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Canteen Fund (0405)

Other Funds:

## 2. CORE DESCRIPTION

The Farmington Correctional Center (FCC) is a medium/minimum custody level male institution located in Farmington, Missouri, with an operating capacity of 2,705 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

## 3. PROGRAM LISTING (list programs included in this core funding)

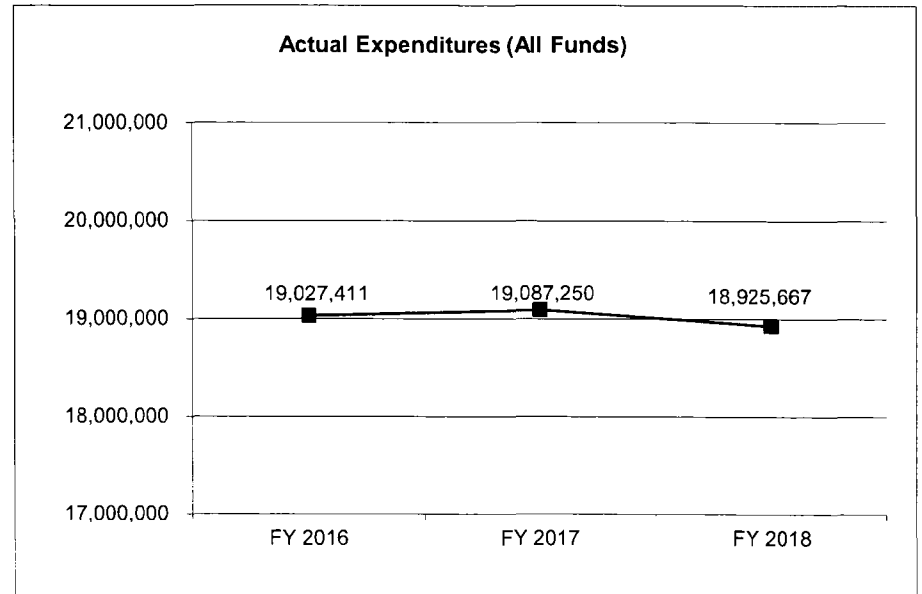
>Adult Correctional Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96555C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Farmington Correctional Center	<b>HB Section</b>	09.130

## 4. FINANCIAL HISTORY

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	19,348,144	19,701,936	19,684,695	20,109,583
Less Reverted (All Funds)	(270,444)	(591,058)	(400,541)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	19,077,700	19,110,878	19,284,154	20,109,583
Actual Expenditures (All Funds)	19,027,411	19,087,250	18,925,667	N/A
Unexpended (All Funds)	50,289	23,628	358,487	0
Unexpended, by Fund:				
General Revenue	50,289	23,628	358,487	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY18:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Farmington Correctional Center flexed \$190,000 to the Legal Expense Fund.

#### FY17:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

#### FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

# **CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
FARMINGTON CORR CTR**

## **5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	591.00	20,072,551	0	37,032	20,109,583	
	<b>Total</b>	<b>591.00</b>	<b>20,072,551</b>	<b>0</b>	<b>37,032</b>	<b>20,109,583</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	591.00	20,072,551	0	37,032	20,109,583	
	<b>Total</b>	<b>591.00</b>	<b>20,072,551</b>	<b>0</b>	<b>37,032</b>	<b>20,109,583</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	591.00	20,072,551	0	37,032	20,109,583	
	<b>Total</b>	<b>591.00</b>	<b>20,072,551</b>	<b>0</b>	<b>37,032</b>	<b>20,109,583</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FARMINGTON CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	18,925,667	596.10	20,072,551	590.00	20,072,551	590.00	0	0.00
CANTEEN FUND	0	0.00	37,032	1.00	37,032	1.00	0	0.00
TOTAL - PS	18,925,667	596.10	20,109,583	591.00	20,109,583	591.00	0	0.00
<b>TOTAL</b>	<b>18,925,667</b>	<b>596.10</b>	<b>20,109,583</b>	<b>591.00</b>	<b>20,109,583</b>	<b>591.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	206,500	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	206,850	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>206,850</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,925,667</b>	<b>596.10</b>	<b>\$20,109,583</b>	<b>591.00</b>	<b>\$20,316,433</b>	<b>591.00</b>	<b>\$0</b>	<b>0.00</b>

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# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96555C <b>BUDGET UNIT NAME:</b> Farmington Correctional Center <b>HOUSE BILL SECTION:</b> 09.130	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>		
<b>DEPARTMENT REQUEST</b>		
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.		
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS- 6284 <span style="float: right;">(\$190,000)</span> <hr/> Total GR Flexibility <span style="float: right;">(\$190,000)</span>	Approp. PS - 6284 <span style="float: right;">\$2,007,255</span> <hr/> Total GR Flexibility <span style="float: right;">\$2,007,255</span>  Approp. PS - 4770 <span style="float: right;">\$3,703</span> <hr/> Total Other Flexibility <span style="float: right;">\$3,703</span>	Approp. PS - 6284 <span style="float: right;">\$2,027,905</span> <hr/> Total GR Flexibility <span style="float: right;">\$2,027,905</span>  Approp. PS - 4770 <span style="float: right;">\$3,738</span> <hr/> Total Other Flexibility <span style="float: right;">\$3,738</span>
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FARMINGTON CORR CTR</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	75,518	2.63	90,146	3.00	90,146	3.00	0	0.00
OFFICE SUPPORT ASST (STENO)	30,782	1.14	28,498	1.00	28,498	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	567,060	23.84	625,352	25.00	625,352	25.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	102,929	3.90	118,028	4.00	118,028	4.00	0	0.00
STOREKEEPER I	203,823	6.84	221,460	7.00	221,460	7.00	0	0.00
STOREKEEPER II	128,379	3.88	148,127	4.00	148,127	4.00	0	0.00
SUPPLY MANAGER I	36,977	1.00	38,552	1.00	38,552	1.00	0	0.00
ACCOUNTING CLERK	52,680	2.00	55,129	2.00	55,129	2.00	0	0.00
EXECUTIVE II	29,469	0.82	44,389	1.00	44,389	1.00	0	0.00
PERSONNEL CLERK	31,760	1.09	31,816	1.00	31,816	1.00	0	0.00
COOK I	28,082	1.11	0	0.00	0	0.00	0	0.00
COOK II	512,890	18.48	590,000	20.00	590,000	20.00	0	0.00
COOK III	145,955	4.73	166,858	5.00	166,858	5.00	0	0.00
FOOD SERVICE MGR II	29,088	0.81	41,232	1.00	41,232	1.00	0	0.00
CORRECTIONS OFCR I	11,007,234	357.30	11,449,612	347.00	11,449,612	347.00	0	0.00
CORRECTIONS OFCR II	1,586,908	47.99	1,709,321	47.00	1,709,321	47.00	0	0.00
CORRECTIONS OFCR III	513,473	13.69	568,600	14.00	568,600	14.00	0	0.00
CORRECTIONS SPV I	244,498	5.88	270,006	6.00	270,006	6.00	0	0.00
CORRECTIONS SPV II	25,797	0.60	52,281	1.00	52,281	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,668	1.00	32,011	1.00	32,011	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,924	1.00	38,461	1.00	38,461	1.00	0	0.00
CORRECTIONS CLASSIF ASST	54,465	1.73	66,703	2.00	66,703	2.00	0	0.00
RECREATION OFCR I	252,764	7.80	279,777	8.00	279,777	8.00	0	0.00
RECREATION OFCR II	71,718	2.00	77,090	2.00	77,090	2.00	0	0.00
RECREATION OFCR III	42,780	1.00	47,049	1.00	47,049	1.00	0	0.00
INST ACTIVITY COOR	32,810	1.03	33,439	1.00	33,439	1.00	0	0.00
CORRECTIONS TRAINING OFCR	43,389	0.99	47,877	1.00	47,877	1.00	0	0.00
CORRECTIONS CASE MANAGER II	990,565	26.93	1,175,435	31.00	1,175,435	31.00	0	0.00
CORRECTIONS CASE MANAGER III	87,132	2.00	91,399	2.00	91,399	2.00	0	0.00
FUNCTIONAL UNIT MGR CORR	432,983	10.48	435,248	10.00	435,248	10.00	0	0.00
CORRECTIONS CASE MANAGER I	100,805	3.09	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	161	0.01	0	0.00	0	0.00	0	0.00

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FARMINGTON CORR CTR</b>								
<b>CORE</b>								
INVESTIGATOR I	33,331	1.00	34,707	1.00	34,707	1.00	0	0.00
LABOR SPV	46,923	1.73	56,864	2.00	56,864	2.00	0	0.00
MAINTENANCE WORKER I	299	0.01	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	59,272	2.00	61,820	2.00	61,820	2.00	0	0.00
MAINTENANCE SPV I	388,307	11.65	416,189	12.00	416,189	12.00	0	0.00
MAINTENANCE SPV II	114,870	3.17	113,415	3.00	113,415	3.00	0	0.00
LOCKSMITH	34,875	1.11	33,061	1.00	33,061	1.00	0	0.00
GARAGE SPV	27,705	0.84	35,087	1.00	35,087	1.00	0	0.00
ELECTRONICS TECH	59,856	1.88	66,496	2.00	66,496	2.00	0	0.00
BOILER OPERATOR	74,437	2.60	89,761	3.00	89,761	3.00	0	0.00
STATIONARY ENGR	141,660	4.12	143,372	4.00	143,372	4.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	33,250	0.90	39,007	1.00	39,007	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	41,188	0.82	52,085	1.00	52,085	1.00	0	0.00
FIRE & SAFETY SPEC	27,844	0.88	33,027	1.00	33,027	1.00	0	0.00
CORRECTIONS MGR B1	88,477	1.87	102,652	2.00	102,652	2.00	0	0.00
CORRECTIONS MGR B2	93,821	1.77	115,884	2.00	115,884	2.00	0	0.00
CORRECTIONS MGR B3	61,851	0.96	68,772	1.00	68,772	1.00	0	0.00
CHAPLAIN	54,148	1.53	73,488	2.00	73,488	2.00	0	0.00
CORRECTIONAL WORKER	15,087	0.47	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>18,925,667</b>	<b>596.10</b>	<b>20,109,583</b>	<b>591.00</b>	<b>20,109,583</b>	<b>591.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,925,667</b>	<b>596.10</b>	<b>\$20,109,583</b>	<b>591.00</b>	<b>\$20,109,583</b>	<b>591.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$18,925,667</b>	<b>596.10</b>	<b>\$20,072,551</b>	<b>590.00</b>	<b>\$20,072,551</b>	<b>590.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$37,032</b>	<b>1.00</b>	<b>\$37,032</b>	<b>1.00</b>		<b>0.00</b>



# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96575C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Western Missouri Correctional Center	<b>HB Section</b>	09.135

## 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	16,206,451	0	36,807	16,243,258		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	16,206,451	0	36,807	16,243,258		Total	0	0	0	0	
FTE	484.00	0.00	1.00	485.00		FTE	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	11,042,314	0	23,827	11,066,141
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Canteen Fund (0405)

Other Funds:

## 2. CORE DESCRIPTION

The Western Missouri Correctional Center (WMCC) is a medium/minimum custody level male institution located in Cameron, Missouri, with an operating capacity of 1,758 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

## 3. PROGRAM LISTING (list programs included in this core funding)

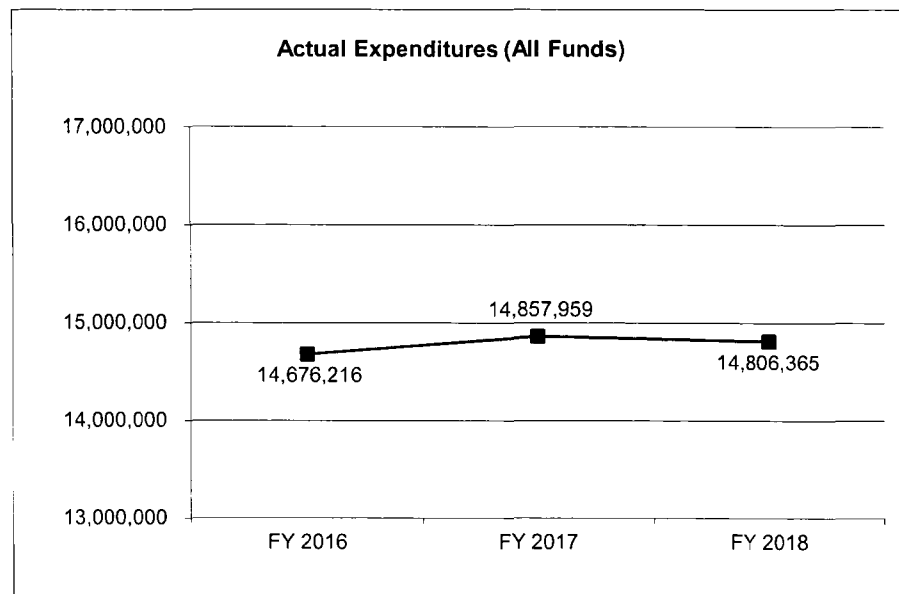
>Adult Correctional Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96575C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Western Missouri Correctional Center	<b>HB Section</b>	09.135

## 4. FINANCIAL HISTORY

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	15,923,965	16,242,445	16,210,945	16,413,258
Less Reverted (All Funds)	(1,177,169)	(995,273)	(1,101,236)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	14,746,796	15,247,172	15,109,709	16,413,258
Actual Expenditures (All Funds)	14,676,216	14,857,959	14,806,365	N/A
Unexpended (All Funds)	70,580	389,213	303,344	0
Unexpended, by Fund:				
General Revenue	70,580	389,213	303,344	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY18:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

#### FY17:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

#### FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF CORRECTIONS WESTERN MO CORR CTR

### 5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>										
				PS	486.00	16,376,451	0	36,807	16,413,258	
				<b>Total</b>	<b>486.00</b>	<b>16,376,451</b>	<b>0</b>	<b>36,807</b>	<b>16,413,258</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>										
Core Reallocation	986	8113		PS	(1.00)	(50,000)	0	0	(50,000)	Reallocate PS and 1.00 FTE from WMCC CO I to DAI Staff Special Assistant Professional.
Core Reallocation	988	8113		PS	0.00	(70,000)	0	0	(70,000)	Reallocate PS only from WMCC CO I to DHS Special Assistant Technicians.
Core Reallocation	1218	8113		PS	0.00	(50,000)	0	0	(50,000)	Reallocate PS only from WMCC CO III and Recreation Officer II to DAI Staff Special Assistant Professional.
<b>NET DEPARTMENT CHANGES</b>					<b>(1.00)</b>	<b>(170,000)</b>	<b>0</b>	<b>0</b>	<b>(170,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>										
				PS	485.00	16,206,451	0	36,807	16,243,258	
				<b>Total</b>	<b>485.00</b>	<b>16,206,451</b>	<b>0</b>	<b>36,807</b>	<b>16,243,258</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>										
				PS	485.00	16,206,451	0	36,807	16,243,258	
				<b>Total</b>	<b>485.00</b>	<b>16,206,451</b>	<b>0</b>	<b>36,807</b>	<b>16,243,258</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>WESTERN MO CORR CTR</b>									
<b>CORE</b>									
PERSONAL SERVICES									
GENERAL REVENUE	14,806,365	465.47	16,376,451	485.00	16,206,451	484.00	0	0.00	
CANTEEN FUND	0	0.00	36,807	1.00	36,807	1.00	0	0.00	
TOTAL - PS	14,806,365	465.47	16,413,258	486.00	16,243,258	485.00	0	0.00	
<b>TOTAL</b>	<b>14,806,365</b>	<b>465.47</b>	<b>16,413,258</b>	<b>486.00</b>	<b>16,243,258</b>	<b>485.00</b>	<b>0</b>	<b>0.00</b>	
<b>Pay Plan FY19-Cost to Continue - 0000013</b>									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	169,400	0.00	0	0.00	
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	169,750	0.00	0	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>169,750</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$14,806,365</b>	<b>465.47</b>	<b>\$16,413,258</b>	<b>486.00</b>	<b>\$16,413,008</b>	<b>485.00</b>	<b>\$0</b>	<b>0.00</b>	

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96575C <b>BUDGET UNIT NAME:</b> Western Missouri Correctional Center <b>HOUSE BILL SECTION:</b> 09.135	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions																				
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																					
<b>DEPARTMENT REQUEST</b>																					
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.																					
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																					
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																				
No flexibility was used in FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp. PS - 8113</td> <td style="width: 10%; text-align: right;">\$1,637,645</td> <td style="width: 50%;">Approp. PS - 8113</td> <td style="width: 10%; text-align: right;">\$1,637,585</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,637,645</td> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,637,585</td> </tr> <tr><td colspan="4"> </td></tr> <tr> <td>Approp. PS - 4772</td> <td style="text-align: right;">\$3,681</td> <td>Approp. PS - 4772</td> <td style="text-align: right;">\$3,716</td> </tr> <tr> <td>Total Other Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,681</td> <td>Total Other Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,716</td> </tr> </table>	Approp. PS - 8113	\$1,637,645	Approp. PS - 8113	\$1,637,585	Total GR Flexibility	\$1,637,645	Total GR Flexibility	\$1,637,585					Approp. PS - 4772	\$3,681	Approp. PS - 4772	\$3,716	Total Other Flexibility	\$3,681	Total Other Flexibility	\$3,716
Approp. PS - 8113	\$1,637,645	Approp. PS - 8113	\$1,637,585																		
Total GR Flexibility	\$1,637,645	Total GR Flexibility	\$1,637,585																		
Approp. PS - 4772	\$3,681	Approp. PS - 4772	\$3,716																		
Total Other Flexibility	\$3,681	Total Other Flexibility	\$3,716																		
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																					
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																				

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WESTERN MO CORR CTR</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	62,822	1.97	63,097	2.00	63,097	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	57,558	2.16	83,291	3.00	55,526	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	519,599	21.94	553,126	22.00	580,891	23.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	77,451	2.95	85,783	3.00	85,783	3.00	0	0.00
STOREKEEPER I	193,403	6.36	192,749	6.00	192,749	6.00	0	0.00
STOREKEEPER II	98,648	2.98	110,420	3.00	110,420	3.00	0	0.00
SUPPLY MANAGER I	34,462	1.00	35,779	1.00	35,779	1.00	0	0.00
ACCOUNTING CLERK	55,859	2.00	57,153	2.00	57,153	2.00	0	0.00
EXECUTIVE II	36,924	1.00	42,991	1.00	42,991	1.00	0	0.00
PERSONNEL CLERK	33,889	1.11	32,880	1.00	32,880	1.00	0	0.00
LAUNDRY MANAGER	35,640	1.00	37,037	1.00	37,037	1.00	0	0.00
COOK I	11,588	0.45	0	0.00	0	0.00	0	0.00
COOK II	177,378	6.52	249,279	9.00	249,279	9.00	0	0.00
COOK III	156,166	5.02	157,560	5.00	157,560	5.00	0	0.00
FOOD SERVICE MGR II	37,758	1.04	36,827	1.00	36,827	1.00	0	0.00
ACADEMIC TEACHER III	1,220	0.03	0	0.00	0	0.00	0	0.00
LIBRARIAN II	66	0.00	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	6,816	0.18	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	8,078,339	261.22	9,379,128	285.00	9,226,219	283.00	0	0.00
CORRECTIONS OFCR II	1,385,438	41.62	1,415,566	39.00	1,415,566	39.00	0	0.00
CORRECTIONS OFCR III	437,401	12.18	487,325	12.00	447,325	12.00	0	0.00
CORRECTIONS SPV I	223,310	5.57	208,264	5.00	208,264	5.00	0	0.00
CORRECTIONS SPV II	43,909	0.94	52,331	1.00	52,331	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	29,712	1.04	29,855	1.00	29,855	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	32,818	1.05	0	0.00	0	0.00	0	0.00
CORRECTIONS RECORDS OFCR III	0	0.00	39,777	1.00	39,777	1.00	0	0.00
CORRECTIONS CLASSIF ASST	67,542	2.03	104,019	3.00	69,346	2.00	0	0.00
RECREATION OFCR I	202,691	6.45	199,970	6.00	199,970	6.00	0	0.00
RECREATION OFCR II	67,640	2.03	83,814	2.00	73,814	2.00	0	0.00
RECREATION OFCR III	43,877	1.07	46,010	1.00	46,010	1.00	0	0.00
INST ACTIVITY COOR	63,378	1.95	70,434	2.00	70,434	2.00	0	0.00
CORRECTIONS TRAINING OFCR	40,809	1.01	46,010	1.00	46,010	1.00	0	0.00

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WESTERN MO CORR CTR</b>								
<b>CORE</b>								
CORRECTIONS CASE MANAGER II	539,983	15.02	836,564	23.00	871,237	24.00	0	0.00
FUNCTIONAL UNIT MGR CORR	407,453	10.13	427,434	10.00	427,434	10.00	0	0.00
CORRECTIONS CASE MANAGER I	313,182	9.65	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	41,933	1.25	32,880	1.00	32,880	1.00	0	0.00
LABOR SPV	109,177	4.02	143,700	5.00	143,700	5.00	0	0.00
MAINTENANCE WORKER I	14,156	0.52	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	59,471	2.04	61,521	2.00	61,521	2.00	0	0.00
MAINTENANCE SPV I	245,477	7.36	246,764	7.00	246,764	7.00	0	0.00
MAINTENANCE SPV II	36,337	1.00	37,037	1.00	37,037	1.00	0	0.00
LOCKSMITH	35,333	1.05	36,094	1.00	36,094	1.00	0	0.00
POWER PLANT MECHANIC	31,608	1.00	32,151	1.00	32,151	1.00	0	0.00
ELECTRONICS TECH	60,392	1.91	67,488	2.00	67,488	2.00	0	0.00
BOILER OPERATOR	43,176	1.51	60,165	2.00	60,165	2.00	0	0.00
STATIONARY ENGR	181,992	5.16	183,704	5.00	183,704	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	2,130	0.06	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	47,868	1.00	48,415	1.00	48,415	1.00	0	0.00
FIRE & SAFETY SPEC	50,321	1.41	37,037	1.00	37,037	1.00	0	0.00
CORRECTIONS MGR B1	31,227	0.66	51,586	1.00	51,586	1.00	0	0.00
CORRECTIONS MGR B2	95,536	1.84	107,831	2.00	107,831	2.00	0	0.00
CORRECTIONS MGR B3	68,237	1.00	65,668	1.00	65,668	1.00	0	0.00
CHAPLAIN	24,495	0.70	36,744	1.00	36,744	1.00	0	0.00
SPECIAL ASST TECHNICIAN	731	0.01	0	0.00	32,909	1.00	0	0.00
CORRECTIONAL WORKER	52,039	1.30	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>14,806,365</b>	<b>465.47</b>	<b>16,413,258</b>	<b>486.00</b>	<b>16,243,258</b>	<b>485.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$14,806,365</b>	<b>465.47</b>	<b>\$16,413,258</b>	<b>486.00</b>	<b>\$16,243,258</b>	<b>485.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$14,806,365</b>	<b>465.47</b>	<b>\$16,376,451</b>	<b>485.00</b>	<b>\$16,206,451</b>	<b>484.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$36,807</b>	<b>1.00</b>	<b>\$36,807</b>	<b>1.00</b>		<b>0.00</b>



# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96585C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Potosi Correctional Center	<b>HB Section</b>	09.140

## 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	11,513,978	0	34,339	11,548,317		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	11,513,978	0	34,339	11,548,317		Total	0	0	0	0	
FTE	332.00	0.00	1.00	333.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	7,695,493	0	23,075	7,718,568		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Canteen Fund (0405)

Other Funds:

## 2. CORE DESCRIPTION

The Potosi Correctional Center (PCC) is a maximum/medium/minimum custody level male institution located near Mineral Point, Missouri, with an operating capacity of 942 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

## 3. PROGRAM LISTING (list programs included in this core funding)

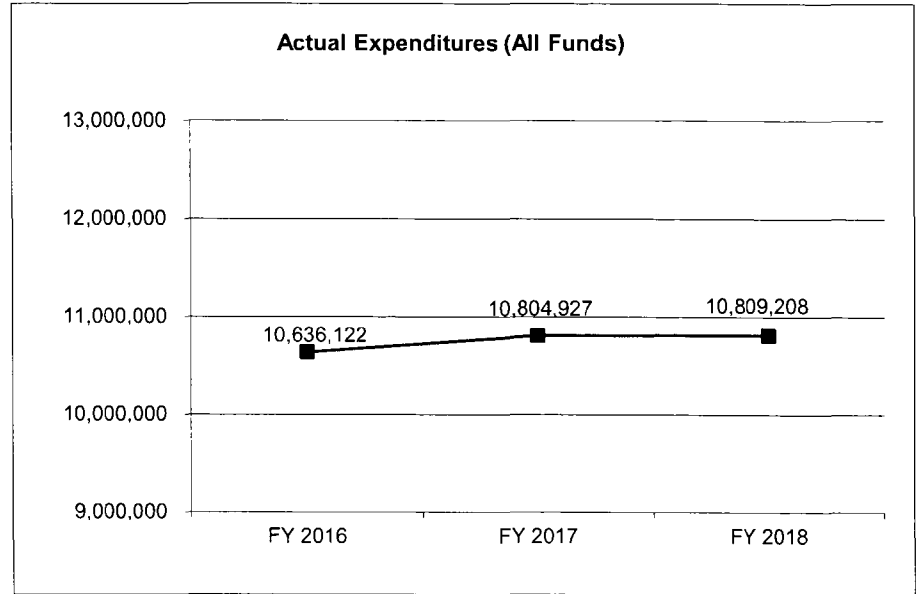
>Adult Correctional Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96585C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Potosi Correctional Center	<b>HB Section</b>	09.140

## 4. FINANCIAL HISTORY

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	11,053,952	11,275,032	11,311,719	11,548,317
Less Reverted (All Funds)	(331,619)	(338,251)	(339,352)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	10,722,333	10,936,781	10,972,367	11,548,317
Actual Expenditures (All Funds)	10,636,122	10,804,927	10,809,208	N/A
Unexpended (All Funds)	86,211	131,854	163,159	0
Unexpended, by Fund:				
General Revenue	86,211	131,854	163,159	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY18:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

#### FY17:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

#### FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS  
POTOSI CORR CTR

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	333.00	11,513,978	0	34,339	11,548,317	
	<b>Total</b>	<b>333.00</b>	<b>11,513,978</b>	<b>0</b>	<b>34,339</b>	<b>11,548,317</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	333.00	11,513,978	0	34,339	11,548,317	
	<b>Total</b>	<b>333.00</b>	<b>11,513,978</b>	<b>0</b>	<b>34,339</b>	<b>11,548,317</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	333.00	11,513,978	0	34,339	11,548,317	
	<b>Total</b>	<b>333.00</b>	<b>11,513,978</b>	<b>0</b>	<b>34,339</b>	<b>11,548,317</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>POTOSI CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	10,809,208	340.79	11,513,978	332.00	11,513,978	332.00	0	0.00
CANTEEN FUND	0	0.00	34,339	1.00	34,339	1.00	0	0.00
TOTAL - PS	10,809,208	340.79	11,548,317	333.00	11,548,317	333.00	0	0.00
<b>TOTAL</b>	<b>10,809,208</b>	<b>340.79</b>	<b>11,548,317</b>	<b>333.00</b>	<b>11,548,317</b>	<b>333.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	116,204	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	116,554	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>116,554</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,809,208</b>	<b>340.79</b>	<b>\$11,548,317</b>	<b>333.00</b>	<b>\$11,664,871</b>	<b>333.00</b>	<b>\$0</b>	<b>0.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96585C <b>BUDGET UNIT NAME:</b> Potosi Correctional Center <b>HOUSE BILL SECTION:</b> 09.140	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions																				
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																					
<b>DEPARTMENT REQUEST</b>																					
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.																					
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																					
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																				
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<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																				

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>POTOSI CORR CTR</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	55,809	1.96	62,132	2.00	62,132	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	206,070	8.73	225,173	9.00	225,173	9.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	83,259	3.02	87,079	3.00	87,079	3.00	0	0.00
STOREKEEPER I	30,270	1.03	33,824	1.00	33,824	1.00	0	0.00
STOREKEEPER II	105,674	3.29	103,017	3.00	103,017	3.00	0	0.00
ACCOUNTING CLERK	27,353	1.04	29,564	1.00	29,564	1.00	0	0.00
EXECUTIVE II	36,924	1.00	40,389	1.00	40,389	1.00	0	0.00
PERSONNEL CLERK	29,864	1.01	32,295	1.00	32,295	1.00	0	0.00
LAUNDRY MANAGER	38,304	1.00	40,839	1.00	40,839	1.00	0	0.00
COOK I	51,060	2.00	0	0.00	0	0.00	0	0.00
COOK II	197,726	7.20	284,999	10.00	284,999	10.00	0	0.00
COOK III	126,805	4.09	130,979	4.00	130,979	4.00	0	0.00
FOOD SERVICE MGR II	36,201	1.02	41,960	1.00	41,960	1.00	0	0.00
CORRECTIONS OFCR I	6,354,195	207.16	6,734,922	198.00	6,734,922	198.00	0	0.00
CORRECTIONS OFCR II	924,760	28.01	947,572	27.00	947,572	27.00	0	0.00
CORRECTIONS OFCR III	295,678	7.86	314,869	8.00	314,869	8.00	0	0.00
CORRECTIONS SPV I	195,328	4.92	210,545	5.00	210,545	5.00	0	0.00
CORRECTIONS SPV II	47,589	1.04	52,986	1.00	52,986	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	31,813	1.01	35,779	1.00	35,779	1.00	0	0.00
CORRECTIONS CLASSIF ASST	30,246	0.96	34,464	1.00	34,464	1.00	0	0.00
RECREATION OFCR I	111,064	3.33	104,629	3.00	104,629	3.00	0	0.00
RECREATION OFCR II	37,705	1.02	39,361	1.00	39,361	1.00	0	0.00
RECREATION OFCR III	41,184	1.00	43,751	1.00	43,751	1.00	0	0.00
INST ACTIVITY COOR	42,596	1.32	38,361	1.00	38,361	1.00	0	0.00
CORRECTIONS TRAINING OFCR	40,426	1.02	41,960	1.00	41,960	1.00	0	0.00
CORRECTIONS CASE MANAGER II	294,482	8.07	409,806	11.00	409,806	11.00	0	0.00
CORRECTIONS CASE MANAGER III	30,344	0.81	40,797	1.00	40,797	1.00	0	0.00
FUNCTIONAL UNIT MGR CORR	193,693	4.67	218,660	5.00	218,660	5.00	0	0.00
CORRECTIONS CASE MANAGER I	93,659	2.89	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	42,252	1.10	40,777	1.00	40,777	1.00	0	0.00
MAINTENANCE WORKER I	42,872	1.58	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	120,613	4.01	125,705	4.00	125,705	4.00	0	0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>POTOSI CORR CTR</b>								
<b>CORE</b>								
MAINTENANCE SPV I	165,296	4.86	178,052	5.00	178,052	5.00	0	0.00
LOCKSMITH	32,196	1.00	37,037	1.00	37,037	1.00	0	0.00
GARAGE SPV	33,276	1.00	35,607	1.00	35,607	1.00	0	0.00
POWER PLANT MECHANIC	32,390	1.02	33,151	1.00	33,151	1.00	0	0.00
ELECTRONICS TECH	77,392	2.47	98,641	3.00	98,641	3.00	0	0.00
BOILER OPERATOR	68,927	2.39	120,171	4.00	120,171	4.00	0	0.00
STATIONARY ENGR	103,004	3.01	108,172	3.00	108,172	3.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	35,600	0.98	39,007	1.00	39,007	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	44,352	1.00	49,445	1.00	49,445	1.00	0	0.00
FIRE & SAFETY SPEC	33,840	1.00	36,191	1.00	36,191	1.00	0	0.00
CORRECTIONS MGR B1	40,889	0.93	50,464	1.00	50,464	1.00	0	0.00
CORRECTIONS MGR B2	85,500	1.72	107,481	2.00	107,481	2.00	0	0.00
CORRECTIONS MGR B3	35,656	0.53	70,960	1.00	70,960	1.00	0	0.00
CHAPLAIN	25,072	0.71	36,744	1.00	36,744	1.00	0	0.00
<b>TOTAL - PS</b>	<b>10,809,208</b>	<b>340.79</b>	<b>11,548,317</b>	<b>333.00</b>	<b>11,548,317</b>	<b>333.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,809,208</b>	<b>340.79</b>	<b>\$11,548,317</b>	<b>333.00</b>	<b>\$11,548,317</b>	<b>333.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$10,809,208</b>	<b>340.79</b>	<b>\$11,513,978</b>	<b>332.00</b>	<b>\$11,513,978</b>	<b>332.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$34,339</b>	<b>1.00</b>	<b>\$34,339</b>	<b>1.00</b>		<b>0.00</b>



# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96605C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Fulton Reception and Diagnostic Center	<b>HB Section</b>	09.145

## **1. CORE FINANCIAL SUMMARY**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	14,349,472	0	33,904	14,383,376		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	14,349,472	0	33,904	14,383,376		Total	0	0	0	0	
FTE	426.00	0.00	1.00	427.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	9,744,996	0	22,943	9,767,939		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Canteen Fund (0405)

Other Funds:

## **2. CORE DESCRIPTION**

The Fulton Reception and Diagnostic Center (FRDC) is a maximum/medium/minimum male institution located in Fulton, Missouri, with an operating capacity of 1,302 beds, but has a current population of 1,632 offenders. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

## **3. PROGRAM LISTING (list programs included in this core funding)**

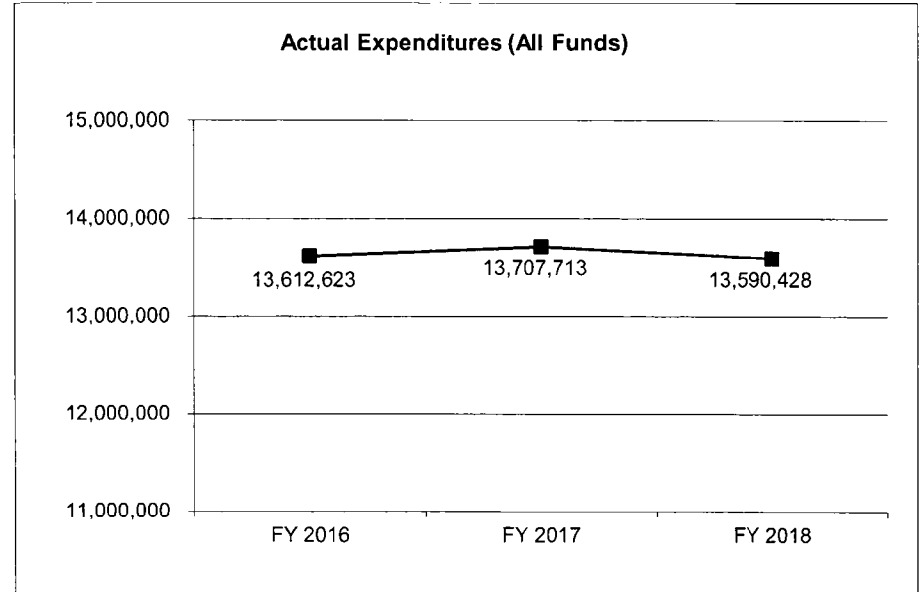
>Adult Correctional Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96605C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Fulton Reception and Diagnostic Center	<b>HB Section</b>	09.145

## 4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	13,858,224	14,135,681	14,170,117	14,465,524
Less Reverted (All Funds)	(180,747)	(424,070)	(375,104)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	13,677,477	13,711,611	13,795,013	14,465,524
Actual Expenditures (All Funds)	13,612,623	13,707,713	13,590,428	N/A
Unexpended (All Funds)	64,854	3,898	204,585	0
Unexpended, by Fund:				
General Revenue	64,854	3,898	204,585	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY18:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

#### FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF CORRECTIONS FULTON RCP & DGN CORR CTR

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	427.00	14,431,620	0	33,904	14,465,524	
		<b>Total</b>	<b>427.00</b>	<b>14,431,620</b>	<b>0</b>	<b>33,904</b>	<b>14,465,524</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1101 7052	PS	0.00	(32,148)	0	0	(32,148)	Reallocate PS only from FRDC CO I to DAI Staff Investigator I for Security Intelligence Unit.
Core Reallocation	1219 7052	PS	0.00	(50,000)	0	0	(50,000)	Reallocate PS only from FRDC Staff OSA and CO III to DAI Staff CO I, Investigator II, and Corrections Mgr B3.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(82,148)</b>	<b>0</b>	<b>0</b>	<b>(82,148)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	427.00	14,349,472	0	33,904	14,383,376	
		<b>Total</b>	<b>427.00</b>	<b>14,349,472</b>	<b>0</b>	<b>33,904</b>	<b>14,383,376</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	427.00	14,349,472	0	33,904	14,383,376	
		<b>Total</b>	<b>427.00</b>	<b>14,349,472</b>	<b>0</b>	<b>33,904</b>	<b>14,383,376</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	13,590,428	428.74	14,431,620	426.00	14,349,472	426.00	0	0.00
CANTEEN FUND	0	0.00	33,904	1.00	33,904	1.00	0	0.00
TOTAL - PS	13,590,428	428.74	14,465,524	427.00	14,383,376	427.00	0	0.00
<b>TOTAL</b>	<b>13,590,428</b>	<b>428.74</b>	<b>14,465,524</b>	<b>427.00</b>	<b>14,383,376</b>	<b>427.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	149,113	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	149,463	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>149,463</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,590,428</b>	<b>428.74</b>	<b>\$14,465,524</b>	<b>427.00</b>	<b>\$14,532,839</b>	<b>427.00</b>	<b>\$0</b>	<b>0.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96605C <b>BUDGET UNIT NAME:</b> Fulton Reception & Diagnostic Center <b>HOUSE BILL SECTION:</b> 09.145	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions												
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>													
<b>DEPARTMENT REQUEST</b>													
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.													
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>													
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>												
No flexibility was used in FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">           Approp.                PS - 7052            Total GR Flexibility         </td> <td style="width: 50%; text-align: right;">           \$1,443,162            \$1,443,162         </td> </tr> <tr> <td style="height: 20px;"></td> <td></td> </tr> <tr> <td>           Approp.                PS - 4776            Total Other Flexibility         </td> <td style="text-align: right;">           \$3,390            \$3,390         </td> </tr> </table>	Approp. PS - 7052 Total GR Flexibility	\$1,443,162 \$1,443,162			Approp. PS - 4776 Total Other Flexibility	\$3,390 \$3,390						
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<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>												
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<b>3. Please explain how flexibility was used in the prior and/or current years.</b>													
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>												
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.												

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	58,883	1.96	61,779	2.00	61,779	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	2,302	0.08	28,790	1.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	505,256	21.05	541,712	21.00	545,502	22.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	148,217	5.56	166,971	6.00	166,971	6.00	0	0.00
STOREKEEPER I	54,960	1.86	64,230	2.00	64,230	2.00	0	0.00
STOREKEEPER II	99,241	3.08	101,713	3.00	101,713	3.00	0	0.00
ACCOUNTING CLERK	26,340	1.00	27,465	1.00	27,465	1.00	0	0.00
EXECUTIVE II	37,620	1.00	39,087	1.00	39,087	1.00	0	0.00
PERSONNEL CLERK	32,954	1.00	32,880	1.00	32,880	1.00	0	0.00
LAUNDRY MANAGER	30,658	0.85	39,349	1.00	39,349	1.00	0	0.00
COOK II	284,054	10.24	291,480	10.00	291,480	10.00	0	0.00
COOK III	119,005	3.79	136,717	4.00	136,717	4.00	0	0.00
FOOD SERVICE MGR II	36,381	1.02	37,037	1.00	37,037	1.00	0	0.00
CORRECTIONS OFCR I	7,987,082	259.09	8,753,191	263.00	8,721,043	263.00	0	0.00
CORRECTIONS OFCR II	1,136,517	34.33	1,049,557	31.00	1,049,557	31.00	0	0.00
CORRECTIONS OFCR III	449,698	12.57	461,909	12.00	436,909	12.00	0	0.00
CORRECTIONS SPV I	265,622	6.29	268,646	6.00	268,646	6.00	0	0.00
CORRECTIONS SPV II	47,868	1.00	52,287	1.00	52,287	1.00	0	0.00
CORRS IDENTIFICATION OFCR	68,160	2.12	69,891	2.00	69,891	2.00	0	0.00
CORRECTIONS RECORDS OFFICER I	21,638	0.77	29,855	1.00	29,855	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	33,365	0.92	39,087	1.00	39,087	1.00	0	0.00
CORRECTIONS CLASSIF ASST	44,308	1.40	63,116	2.00	31,558	1.00	0	0.00
RECREATION OFCR I	84,813	2.69	71,179	2.00	71,179	2.00	0	0.00
RECREATION OFCR II	35,640	1.00	41,342	1.00	41,342	1.00	0	0.00
RECREATION OFCR III	46,004	1.08	44,389	1.00	44,389	1.00	0	0.00
INST ACTIVITY COOR	32,214	1.00	34,011	1.00	34,011	1.00	0	0.00
CORRECTIONS TRAINING OFCR	52,270	1.28	46,010	1.00	46,010	1.00	0	0.00
CORRECTIONS CASE MANAGER II	607,087	16.40	689,842	18.00	721,400	19.00	0	0.00
CORRECTIONS CASE MANAGER III	80,304	2.00	104,521	2.00	104,521	2.00	0	0.00
FUNCTIONAL UNIT MGR CORR	126,687	2.90	127,882	3.00	127,882	3.00	0	0.00
CORRECTIONS CASE MANAGER I	105,243	3.29	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	20,882	0.56	0	0.00	0	0.00	0	0.00

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FULTON RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
INVESTIGATOR I	31,260	1.00	34,470	1.00	34,470	1.00	0	0.00
MAINTENANCE WORKER II	141,131	4.78	153,587	5.00	153,587	5.00	0	0.00
MAINTENANCE SPV I	166,805	4.96	171,534	5.00	171,534	5.00	0	0.00
MAINTENANCE SPV II	32,705	0.93	38,391	1.00	38,391	1.00	0	0.00
LOCKSMITH	31,608	1.00	33,181	1.00	33,181	1.00	0	0.00
GARAGE SPV	33,276	1.00	34,607	1.00	34,607	1.00	0	0.00
REFRIGERATION MECHANIC II	29,672	0.86	35,168	1.00	35,168	1.00	0	0.00
ELECTRONICS TECH	91,265	2.91	97,504	3.00	97,504	3.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	35,697	0.92	41,289	1.00	41,289	1.00	0	0.00
FIRE & SAFETY SPEC	32,797	1.02	32,880	1.00	32,880	1.00	0	0.00
CORRECTIONS MGR B1	30,483	0.67	51,595	1.00	51,595	1.00	0	0.00
CORRECTIONS MGR B2	94,308	1.79	115,787	2.00	115,787	2.00	0	0.00
CORRECTIONS MGR B3	67,767	1.00	72,862	1.00	72,862	1.00	0	0.00
CHAPLAIN	25,239	0.71	36,744	1.00	36,744	1.00	0	0.00
CORRECTIONAL WORKER	65,142	2.01	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>13,590,428</b>	<b>428.74</b>	<b>14,465,524</b>	<b>427.00</b>	<b>14,383,376</b>	<b>427.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,590,428</b>	<b>428.74</b>	<b>\$14,465,524</b>	<b>427.00</b>	<b>\$14,383,376</b>	<b>427.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$13,590,428</b>	<b>428.74</b>	<b>\$14,431,620</b>	<b>426.00</b>	<b>\$14,349,472</b>	<b>426.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$33,904</b>	<b>1.00</b>	<b>\$33,904</b>	<b>1.00</b>		<b>0.00</b>



# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96625C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Tipton Correctional Center	<b>HB Section</b>	09.150

## 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	10,748,117	0	36,526	10,784,643		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	10,748,117	0	36,526	10,784,643		Total	0	0	0	0	
FTE	307.00	0.00	1.00	308.00		FTE	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	7,146,835	0	23,741	7,170,577
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Canteen Fund (0405)  
Inmate Revolving Fund (0540)

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Tipton Correctional Center (TCC) is a minimum custody level male institution located in Tipton, Missouri, with an operating capacity of 1,254 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

## 3. PROGRAM LISTING (list programs included in this core funding)

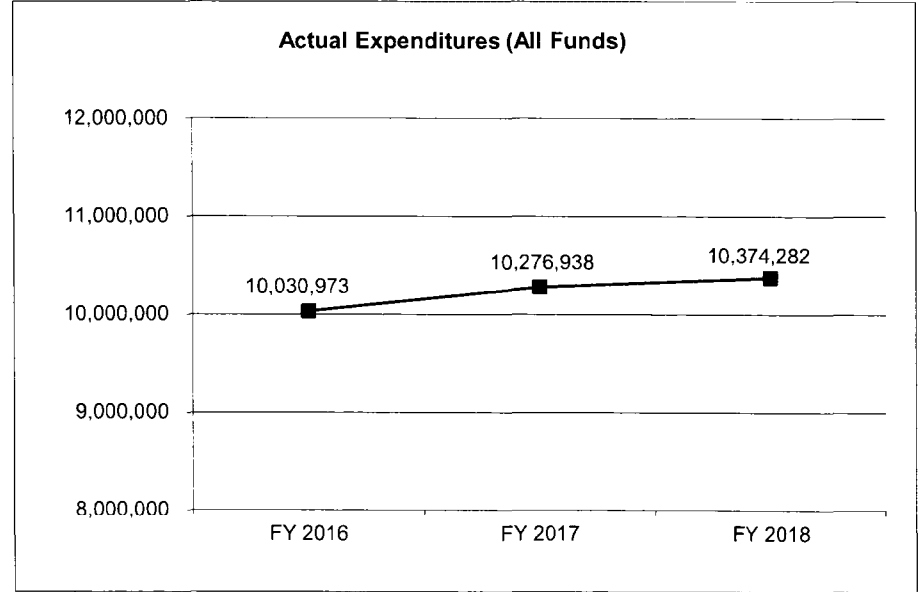
>Adult Correctional Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96625C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Tipton Correctional Center	<b>HB Section</b>	09.150

## 4. FINANCIAL HISTORY

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	10,480,774	10,690,391	10,661,005	10,879,062
Less Reverted (All Funds)	(311,667)	(317,900)	(67,019)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	10,169,107	10,372,491	10,593,986	10,879,062
Actual Expenditures (All Funds)	10,030,973	10,276,938	10,374,282	N/A
Unexpended (All Funds)	138,134	95,553	219,704	0
Unexpended, by Fund:				
General Revenue	46,253	1,834	125,985	N/A
Federal	0	0	0	N/A
Other	91,881	93,719	93,719	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY18:

GR lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other funds lapse due to IRF restrictions.

#### FY17:

Other funds lapse due to IRF restrictions.

#### FY16:

GR lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Other funds lapse due to IRF restrictions.

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF CORRECTIONS TIPTON CORR CTR

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	310.00	10,748,117	0	130,945	10,879,062	
		<b>Total</b>	<b>310.00</b>	<b>10,748,117</b>	<b>0</b>	<b>130,945</b>	<b>10,879,062</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reduction	1047 6069	PS	(2.00)	0	0	(94,419)	(94,419)	Core Reduction of excess IRF authority for Corrections Case Manager III.
<b>NET DEPARTMENT CHANGES</b>			<b>(2.00)</b>	<b>0</b>	<b>0</b>	<b>(94,419)</b>	<b>(94,419)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	308.00	10,748,117	0	36,526	10,784,643	
		<b>Total</b>	<b>308.00</b>	<b>10,748,117</b>	<b>0</b>	<b>36,526</b>	<b>10,784,643</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	308.00	10,748,117	0	36,526	10,784,643	
		<b>Total</b>	<b>308.00</b>	<b>10,748,117</b>	<b>0</b>	<b>36,526</b>	<b>10,784,643</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TIPTON CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	10,374,282	322.08	10,748,117	307.00	10,748,117	307.00	0	0.00
CANTEEN FUND	0	0.00	36,526	1.00	36,526	1.00	0	0.00
INMATE	0	0.00	94,419	2.00	0	0.00	0	0.00
TOTAL - PS	10,374,282	322.08	10,879,062	310.00	10,784,643	308.00	0	0.00
<b>TOTAL</b>	<b>10,374,282</b>	<b>322.08</b>	<b>10,879,062</b>	<b>310.00</b>	<b>10,784,643</b>	<b>308.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	107,463	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	107,813	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>107,813</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,374,282</b>	<b>322.08</b>	<b>\$10,879,062</b>	<b>310.00</b>	<b>\$10,892,456</b>	<b>308.00</b>	<b>\$0</b>	<b>0.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96625C <b>BUDGET UNIT NAME:</b> Tipton Correctional Center <b>HOUSE BILL SECTION:</b> 09.150	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions																
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																	
<b>DEPARTMENT REQUEST</b>																	
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.																	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																
No flexibility was used in FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">           Approp. PS - 4298         </td> <td style="width: 50%; text-align: right;">           \$1,074,812         </td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$1,074,812</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>           Approp. PS - 6069         </td> <td style="text-align: right;">           \$9,442         </td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right;">\$9,442</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>           Approp. PS - 4777         </td> <td style="text-align: right;">           \$3,653         </td> </tr> <tr> <td>Total Other Flexibility</td> <td style="text-align: right;">\$3,653</td> </tr> </table>	Approp. PS - 4298	\$1,074,812	Total GR Flexibility	\$1,074,812			Approp. PS - 6069	\$9,442	Total Other (IRF) Flexibility	\$9,442			Approp. PS - 4777	\$3,653	Total Other Flexibility	\$3,653
Approp. PS - 4298	\$1,074,812																
Total GR Flexibility	\$1,074,812																
Approp. PS - 6069	\$9,442																
Total Other (IRF) Flexibility	\$9,442																
Approp. PS - 4777	\$3,653																
Total Other Flexibility	\$3,653																
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">           Approp. PS - 4298         </td> <td style="width: 50%; text-align: right;">           \$1,085,558         </td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$1,085,558</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>           Approp. PS - 6069         </td> <td style="text-align: right;">           \$0         </td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td colspan="2"> </td> </tr> <tr> <td>           Approp. PS - 4777         </td> <td style="text-align: right;">           \$3,688         </td> </tr> <tr> <td>Total Other Flexibility</td> <td style="text-align: right;">\$3,688</td> </tr> </table>	Approp. PS - 4298	\$1,085,558	Total GR Flexibility	\$1,085,558			Approp. PS - 6069	\$0	Total Other (IRF) Flexibility	\$0			Approp. PS - 4777	\$3,688	Total Other Flexibility	\$3,688
Approp. PS - 4298	\$1,085,558																
Total GR Flexibility	\$1,085,558																
Approp. PS - 6069	\$0																
Total Other (IRF) Flexibility	\$0																
Approp. PS - 4777	\$3,688																
Total Other Flexibility	\$3,688																
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TIPTON CORR CTR</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	59,714	2.00	62,582	2.00	62,582	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	27,624	1.00	29,290	1.00	29,290	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	185,414	7.85	199,876	8.00	199,876	8.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	52,682	2.00	56,281	2.00	56,281	2.00	0	0.00
STOREKEEPER I	89,486	2.92	98,072	3.00	98,072	3.00	0	0.00
STOREKEEPER II	100,574	3.01	109,579	3.00	109,579	3.00	0	0.00
SUPPLY MANAGER I	36,924	1.00	38,779	1.00	38,779	1.00	0	0.00
ACCOUNTING CLERK	54,852	2.00	57,390	2.00	57,390	2.00	0	0.00
EXECUTIVE II	39,803	1.00	42,751	1.00	42,751	1.00	0	0.00
PERSONNEL CLERK	31,330	1.01	32,807	1.00	32,807	1.00	0	0.00
LAUNDRY MANAGER	23,464	0.62	37,537	1.00	37,537	1.00	0	0.00
COOK II	192,167	6.94	230,995	8.00	230,995	8.00	0	0.00
COOK III	106,025	3.44	97,656	3.00	97,656	3.00	0	0.00
FOOD SERVICE MGR II	38,304	1.00	40,277	1.00	40,277	1.00	0	0.00
CORRECTIONS OFCR I	5,715,802	185.70	5,838,432	172.00	5,838,432	172.00	0	0.00
CORRECTIONS OFCR II	829,847	24.55	849,076	23.00	849,076	23.00	0	0.00
CORRECTIONS OFCR III	248,591	6.85	276,561	7.00	276,561	7.00	0	0.00
CORRECTIONS SPV I	248,675	6.20	258,158	6.00	258,158	6.00	0	0.00
CORRECTIONS SPV II	44,102	1.00	50,311	1.00	50,311	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	29,114	1.00	30,855	1.00	30,855	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	37,292	1.01	41,232	1.00	41,232	1.00	0	0.00
CORRECTIONS CLASSIF ASST	52,208	1.54	69,763	2.00	34,881	1.00	0	0.00
RECREATION OFCR I	115,217	3.71	139,196	4.00	139,196	4.00	0	0.00
RECREATION OFCR II	35,173	1.01	39,989	1.00	39,989	1.00	0	0.00
RECREATION OFCR III	37,658	1.00	42,389	1.00	42,389	1.00	0	0.00
INST ACTIVITY COOR	68,424	2.00	71,514	2.00	71,514	2.00	0	0.00
CORRECTIONS TRAINING OFCR	42,556	1.07	41,732	1.00	41,732	1.00	0	0.00
CORRECTIONS CASE MANAGER II	682,902	18.51	771,249	20.00	711,712	19.00	0	0.00
FUNCTIONAL UNIT MGR CORR	159,724	3.72	182,905	4.00	182,905	4.00	0	0.00
CORRECTIONS CASE MANAGER I	39,291	1.18	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	623	0.02	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	1,307	0.03	0	0.00	0	0.00	0	0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TIPTON CORR CTR</b>								
<b>CORE</b>								
INVESTIGATOR I	39,277	1.22	38,361	1.00	38,361	1.00	0	0.00
LABOR SPV	26,047	0.98	28,604	1.00	28,604	1.00	0	0.00
MAINTENANCE WORKER II	171,721	5.67	126,210	4.00	126,210	4.00	0	0.00
MAINTENANCE SPV I	124,344	3.74	139,664	4.00	139,664	4.00	0	0.00
MAINTENANCE SPV II	36,546	1.01	39,777	1.00	39,777	1.00	0	0.00
LOCKSMITH	35,592	1.07	36,927	1.00	36,927	1.00	0	0.00
GARAGE SPV	29,117	0.88	35,107	1.00	35,107	1.00	0	0.00
ELECTRONICS TECH	0	0.00	33,880	1.00	33,880	1.00	0	0.00
STATIONARY ENGR	127,355	3.73	174,087	5.00	174,087	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	38,038	1.03	40,027	1.00	40,027	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	40,118	1.01	42,260	1.00	42,260	1.00	0	0.00
FIRE & SAFETY SPEC	36,617	1.06	36,880	1.00	36,880	1.00	0	0.00
CORRECTIONS MGR B1	49,759	1.00	52,248	1.00	52,248	1.00	0	0.00
CORRECTIONS MGR B2	102,736	2.00	108,165	2.00	108,165	2.00	0	0.00
CORRECTIONS MGR B3	59,275	0.88	72,887	1.00	72,887	1.00	0	0.00
CHAPLAIN	24,822	0.71	36,744	1.00	36,744	1.00	0	0.00
CORRECTIONAL WORKER	6,049	0.20	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>10,374,282</b>	<b>322.08</b>	<b>10,879,062</b>	<b>310.00</b>	<b>10,784,643</b>	<b>308.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,374,282</b>	<b>322.08</b>	<b>\$10,879,062</b>	<b>310.00</b>	<b>\$10,784,643</b>	<b>308.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$10,374,282</b>	<b>322.08</b>	<b>\$10,748,117</b>	<b>307.00</b>	<b>\$10,748,117</b>	<b>307.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$130,945</b>	<b>3.00</b>	<b>\$36,526</b>	<b>1.00</b>		<b>0.00</b>



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TIPTON CORR CTR</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	59,714	2.00	62,582	2.00	62,582	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	27,624	1.00	29,290	1.00	29,290	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	185,414	7.85	199,876	8.00	199,876	8.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	52,682	2.00	56,281	2.00	56,281	2.00	0	0.00
STOREKEEPER I	89,486	2.92	98,072	3.00	98,072	3.00	0	0.00
STOREKEEPER II	100,574	3.01	109,579	3.00	109,579	3.00	0	0.00
SUPPLY MANAGER I	36,924	1.00	38,779	1.00	38,779	1.00	0	0.00
ACCOUNTING CLERK	54,852	2.00	57,390	2.00	57,390	2.00	0	0.00
EXECUTIVE II	39,803	1.00	42,751	1.00	42,751	1.00	0	0.00
PERSONNEL CLERK	31,330	1.01	32,807	1.00	32,807	1.00	0	0.00
LAUNDRY MANAGER	23,464	0.62	37,537	1.00	37,537	1.00	0	0.00
COOK II	192,167	6.94	230,995	8.00	230,995	8.00	0	0.00
COOK III	106,025	3.44	97,656	3.00	97,656	3.00	0	0.00
FOOD SERVICE MGR II	38,304	1.00	40,277	1.00	40,277	1.00	0	0.00
CORRECTIONS OFCR I	5,715,802	185.70	5,838,432	172.00	5,838,432	172.00	0	0.00
CORRECTIONS OFCR II	829,847	24.55	849,076	23.00	849,076	23.00	0	0.00
CORRECTIONS OFCR III	248,591	6.85	276,561	7.00	276,561	7.00	0	0.00
CORRECTIONS SPV I	248,675	6.20	258,158	6.00	258,158	6.00	0	0.00
CORRECTIONS SPV II	44,102	1.00	50,311	1.00	50,311	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	29,114	1.00	30,855	1.00	30,855	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	37,292	1.01	41,232	1.00	41,232	1.00	0	0.00
CORRECTIONS CLASSIF ASST	52,208	1.54	69,763	2.00	34,881	1.00	0	0.00
RECREATION OFCR I	115,217	3.71	139,196	4.00	139,196	4.00	0	0.00
RECREATION OFCR II	35,173	1.01	39,989	1.00	39,989	1.00	0	0.00
RECREATION OFCR III	37,658	1.00	42,389	1.00	42,389	1.00	0	0.00
INST ACTIVITY COOR	68,424	2.00	71,514	2.00	71,514	2.00	0	0.00
CORRECTIONS TRAINING OFCR	42,556	1.07	41,732	1.00	41,732	1.00	0	0.00
CORRECTIONS CASE MANAGER II	682,902	18.51	771,249	20.00	711,712	19.00	0	0.00
FUNCTIONAL UNIT MGR CORR	159,724	3.72	182,905	4.00	182,905	4.00	0	0.00
CORRECTIONS CASE MANAGER I	39,291	1.18	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	623	0.02	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	1,307	0.03	0	0.00	0	0.00	0	0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TIPTON CORR CTR</b>								
<b>CORE</b>								
INVESTIGATOR I	39,277	1.22	38,361	1.00	38,361	1.00	0	0.00
LABOR SPV	26,047	0.98	28,604	1.00	28,604	1.00	0	0.00
MAINTENANCE WORKER II	171,721	5.67	126,210	4.00	126,210	4.00	0	0.00
MAINTENANCE SPV I	124,344	3.74	139,664	4.00	139,664	4.00	0	0.00
MAINTENANCE SPV II	36,546	1.01	39,777	1.00	39,777	1.00	0	0.00
LOCKSMITH	35,592	1.07	36,927	1.00	36,927	1.00	0	0.00
GARAGE SPV	29,117	0.88	35,107	1.00	35,107	1.00	0	0.00
ELECTRONICS TECH	0	0.00	33,880	1.00	33,880	1.00	0	0.00
STATIONARY ENGR	127,355	3.73	174,087	5.00	174,087	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	38,038	1.03	40,027	1.00	40,027	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	40,118	1.01	42,260	1.00	42,260	1.00	0	0.00
FIRE & SAFETY SPEC	36,617	1.06	36,880	1.00	36,880	1.00	0	0.00
CORRECTIONS MGR B1	49,759	1.00	52,248	1.00	52,248	1.00	0	0.00
CORRECTIONS MGR B2	102,736	2.00	108,165	2.00	108,165	2.00	0	0.00
CORRECTIONS MGR B3	59,275	0.88	72,887	1.00	72,887	1.00	0	0.00
CHAPLAIN	24,822	0.71	36,744	1.00	36,744	1.00	0	0.00
CORRECTIONAL WORKER	6,049	0.20	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>10,374,282</b>	<b>322.08</b>	<b>10,879,062</b>	<b>310.00</b>	<b>10,784,643</b>	<b>308.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$10,374,282</b>	<b>322.08</b>	<b>\$10,879,062</b>	<b>310.00</b>	<b>\$10,784,643</b>	<b>308.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$10,374,282</b>	<b>322.08</b>	<b>\$10,748,117</b>	<b>307.00</b>	<b>\$10,748,117</b>	<b>307.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$130,945</b>	<b>3.00</b>	<b>\$36,526</b>	<b>1.00</b>		<b>0.00</b>



# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96655C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Western Reception and Diagnostic Correctional Center	<b>HB Section</b>	09.155

## 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					
	GR	Federal	Other	Total	E
PS	16,946,158	0	34,391	16,980,549	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	16,946,158	0	34,391	16,980,549	
FTE	508.00	0.00	1.00	509.00	
Est. Fringe	11,570,390	0	23,091	11,593,481	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

FY 2020 Governor's Recommendation					
	GR	Federal	Other	Total	E
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Canteen Fund (0405)

Other Funds:

## 2. CORE DESCRIPTION

The Western Reception and Diagnostic Correctional Center (WRDCC) is a diagnostic and minimum custody level male institution located in St. Joseph, Missouri, with an operating capacity of 1,968 beds, but has a current population of 2,096 offenders. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

## 3. PROGRAM LISTING (list programs included in this core funding)

>Adult Correctional Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96655C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Western Reception and Diagnostic Correctional Center	<b>HB Section</b>	09.155

## 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request				
	GR	Federal	Other	Total
PS	16,946,158	0	34,391	16,980,549
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	16,946,158	0	34,391	16,980,549
FTE	508.00	0.00	1.00	509.00
Est. Fringe	11,570,390	0	23,091	11,593,481
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Canteen Fund (0405)

Other Funds:

## 2. CORE DESCRIPTION

The Western Reception and Diagnostic Correctional Center (WRDCC) is a diagnostic and minimum custody level male institution located in St. Joseph, Missouri, with an operating capacity of 1,968 beds, but has a current population of 2,096 offenders. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

## 3. PROGRAM LISTING (list programs included in this core funding)

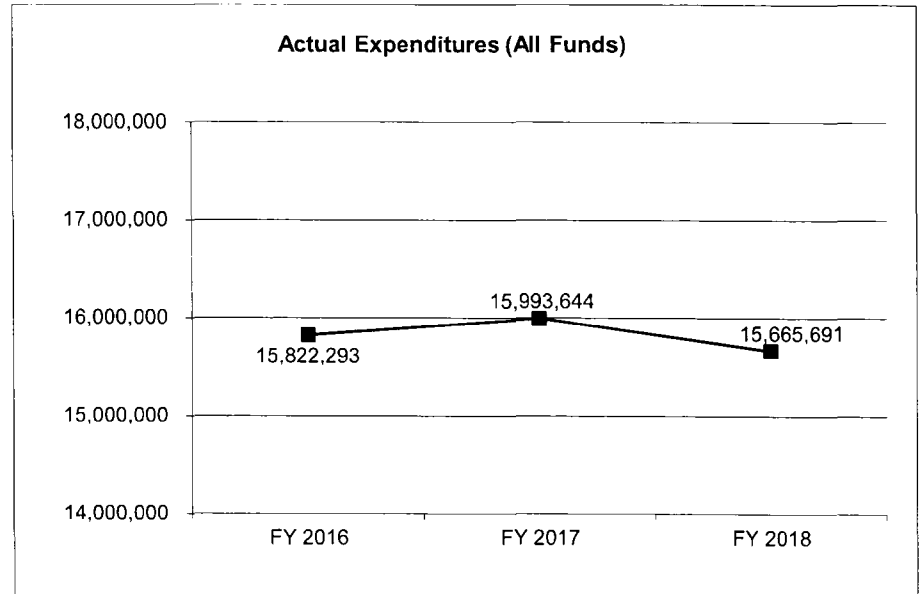
>Adult Correctional Institutions Operations

**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96655C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Western Reception and Diagnostic Correctional Center	<b>HB Section</b>	09.155

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	16,448,498	16,744,272	16,744,272	17,055,549
Less Reverted (All Funds)	(523,455)	(502,328)	(460,099)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	15,925,043	16,241,944	16,284,173	17,055,549
Actual Expenditures (All Funds)	15,822,293	15,993,644	15,665,691	N/A
Unexpended (All Funds)	102,750	248,300	618,482	0
Unexpended, by Fund:				
General Revenue	102,750	248,300	618,482	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

**FY18:**

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Western Reception & Diagnostic Correctional Center flexed \$300,000 to the Legal Expense Fund.

**FY17:**

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY16:**

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF CORRECTIONS WESTERN RCP & DGN CORR CTR

### 5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>									
			PS	509.00	17,021,158	0	34,391	17,055,549	
			<b>Total</b>	<b>509.00</b>	<b>17,021,158</b>	<b>0</b>	<b>34,391</b>	<b>17,055,549</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reallocation	1215	2312	PS	0.00	(75,000)	0	0	(75,000)	Reallocate PS only from WRDCC OSA and CO II to DAI Staff Special Assistant Technician and Corrections Case Manager III.
<b>NET DEPARTMENT CHANGES</b>				<b>0.00</b>	<b>(75,000)</b>	<b>0</b>	<b>0</b>	<b>(75,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>									
			PS	509.00	16,946,158	0	34,391	16,980,549	
			<b>Total</b>	<b>509.00</b>	<b>16,946,158</b>	<b>0</b>	<b>34,391</b>	<b>16,980,549</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>									
			PS	509.00	16,946,158	0	34,391	16,980,549	
			<b>Total</b>	<b>509.00</b>	<b>16,946,158</b>	<b>0</b>	<b>34,391</b>	<b>16,980,549</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WESTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	15,665,691	493.97	17,021,158	508.00	16,946,158	508.00	0	0.00
CANTEEN FUND	0	0.00	34,391	1.00	34,391	1.00	0	0.00
TOTAL - PS	15,665,691	493.97	17,055,549	509.00	16,980,549	509.00	0	0.00
<b>TOTAL</b>	<b>15,665,691</b>	<b>493.97</b>	<b>17,055,549</b>	<b>509.00</b>	<b>16,980,549</b>	<b>509.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	177,800	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	178,150	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>178,150</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,665,691</b>	<b>493.97</b>	<b>\$17,055,549</b>	<b>509.00</b>	<b>\$17,158,699</b>	<b>509.00</b>	<b>\$0</b>	<b>0.00</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	96655C	<b>DEPARTMENT:</b>	Corrections
<b>BUDGET UNIT NAME:</b>	Western Reception & Diagnostic Correctional Center	<b>DIVISION:</b>	Adult Institutions
<b>HOUSE BILL SECTION:</b>	09.155		
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>			
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.			
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp. PS- 2312 (\$300,000)	Approp. PS - 2312 \$1,702,116	Approp. PS - 2312 \$1,712,396	
Total GR Flexibility (\$300,000)	Total GR Flexibility \$1,702,116	Total GR Flexibility \$1,712,396	
	Approp. PS - 4779 \$3,439	Approp. PS - 4779 \$3,474	
	Total Other Flexibility \$3,439	Total Other Flexibility \$3,474	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WESTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	53,654	1.85	60,746	2.00	60,746	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	27,624	1.00	29,790	1.00	29,790	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	717,026	30.13	772,568	31.00	732,568	31.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	154,049	5.75	168,839	6.00	168,839	6.00	0	0.00
STOREKEEPER I	143,088	4.77	159,369	5.00	159,369	5.00	0	0.00
STOREKEEPER II	100,400	3.09	103,173	3.00	103,173	3.00	0	0.00
SUPPLY MANAGER I	41,343	1.08	40,426	1.00	40,426	1.00	0	0.00
ACCOUNTING CLERK	50,872	1.93	56,980	2.00	56,980	2.00	0	0.00
TRAINING TECH II	1,748	0.04	0	0.00	0	0.00	0	0.00
EXECUTIVE II	36,982	1.00	43,582	1.00	43,582	1.00	0	0.00
PERSONNEL CLERK	25,886	0.88	32,295	1.00	32,295	1.00	0	0.00
LAUNDRY MANAGER	29,630	0.83	39,159	1.00	39,159	1.00	0	0.00
COOK I	8,301	0.32	0	0.00	0	0.00	0	0.00
COOK II	236,487	8.58	287,515	10.00	287,515	10.00	0	0.00
COOK III	171,793	5.31	172,368	5.00	172,368	5.00	0	0.00
FOOD SERVICE MGR II	40,734	1.03	42,117	1.00	42,117	1.00	0	0.00
CORRECTIONS OFCR I	8,623,103	279.94	9,548,028	292.00	9,548,028	292.00	0	0.00
CORRECTIONS OFCR II	1,371,628	40.76	1,421,349	40.00	1,386,349	40.00	0	0.00
CORRECTIONS OFCR III	449,776	12.43	463,279	12.00	463,279	12.00	0	0.00
CORRECTIONS SPV I	263,357	6.31	264,110	6.00	264,110	6.00	0	0.00
CORRECTIONS SPV II	48,282	1.08	49,029	1.00	49,029	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,668	1.00	30,854	1.00	30,854	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,942	1.00	39,361	1.00	39,361	1.00	0	0.00
CORRECTIONS CLASSIF ASST	62,494	1.89	34,468	1.00	34,468	1.00	0	0.00
RECREATION OFCR I	117,494	3.76	132,034	4.00	132,034	4.00	0	0.00
RECREATION OFCR II	38,787	1.07	39,552	1.00	39,552	1.00	0	0.00
RECREATION OFCR III	42,038	1.04	44,390	1.00	44,390	1.00	0	0.00
INST ACTIVITY COOR	66,719	2.04	69,865	2.00	69,865	2.00	0	0.00
CORRECTIONS TRAINING OFCR	46,868	1.14	43,751	1.00	43,751	1.00	0	0.00
CORRECTIONS CASE MANAGER II	770,001	21.12	1,006,226	27.00	1,006,226	27.00	0	0.00
CORRECTIONS CASE MANAGER III	35,008	0.90	44,389	1.00	44,389	1.00	0	0.00
FUNCTIONAL UNIT MGR CORR	281,002	6.77	302,738	7.00	302,738	7.00	0	0.00

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>WESTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
CORRECTIONS CASE MANAGER I	159,597	4.89	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	1,496	0.04	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	31,730	1.00	34,607	1.00	34,607	1.00	0	0.00
LABOR SPV	147,313	5.38	171,980	6.00	171,980	6.00	0	0.00
MAINTENANCE WORKER I	34,828	1.27	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	73,353	2.21	70,554	2.00	70,554	2.00	0	0.00
MAINTENANCE SPV I	294,973	8.84	278,194	8.00	278,194	8.00	0	0.00
MAINTENANCE SPV II	108,100	2.96	114,764	3.00	114,764	3.00	0	0.00
LOCKSMITH	32,247	1.05	32,161	1.00	32,161	1.00	0	0.00
GARAGE SPV	35,042	1.00	37,427	1.00	37,427	1.00	0	0.00
POWER PLANT MECHANIC	30,058	0.97	32,151	1.00	32,151	1.00	0	0.00
ELECTRONICS TECH	63,203	2.00	67,003	2.00	67,003	2.00	0	0.00
BOILER OPERATOR	0	0.00	56,052	2.00	56,052	2.00	0	0.00
STATIONARY ENGR	132,661	3.75	179,265	5.00	179,265	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	37,137	1.01	39,007	1.00	39,007	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	47,071	1.00	49,549	1.00	49,549	1.00	0	0.00
FIRE & SAFETY SPEC	32,193	1.00	33,880	1.00	33,880	1.00	0	0.00
CORRECTIONS MGR B1	117,909	2.47	101,875	2.00	101,875	2.00	0	0.00
CORRECTIONS MGR B2	86,851	1.73	107,709	2.00	107,709	2.00	0	0.00
CORRECTIONS MGR B3	50,287	0.78	70,275	1.00	70,275	1.00	0	0.00
CHAPLAIN	26,952	0.76	36,746	1.00	36,746	1.00	0	0.00
CORRECTIONAL WORKER	906	0.02	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>15,665,691</b>	<b>493.97</b>	<b>17,055,549</b>	<b>509.00</b>	<b>16,980,549</b>	<b>509.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,665,691</b>	<b>493.97</b>	<b>\$17,055,549</b>	<b>509.00</b>	<b>\$16,980,549</b>	<b>509.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$15,665,691</b>	<b>493.97</b>	<b>\$17,021,158</b>	<b>508.00</b>	<b>\$16,946,158</b>	<b>508.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$34,391</b>	<b>1.00</b>	<b>\$34,391</b>	<b>1.00</b>		<b>0.00</b>



**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96665C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Maryville Treatment Center	<b>HB Section</b>	09.160

**1. CORE FINANCIAL SUMMARY**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	6,258,652	0	0	6,258,652		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	6,258,652	0	0	6,258,652		Total	0	0	0	0	
FTE	178.58	0.00	0.00	178.58		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	4,159,262	0	0	4,159,262		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: None

Other Funds:

**2. CORE DESCRIPTION**

The Maryville Treatment Center (MTC) is a minimum custody level male institution located in Maryville, Missouri, with an operating capacity of 597 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**3. PROGRAM LISTING (list programs included in this core funding)**

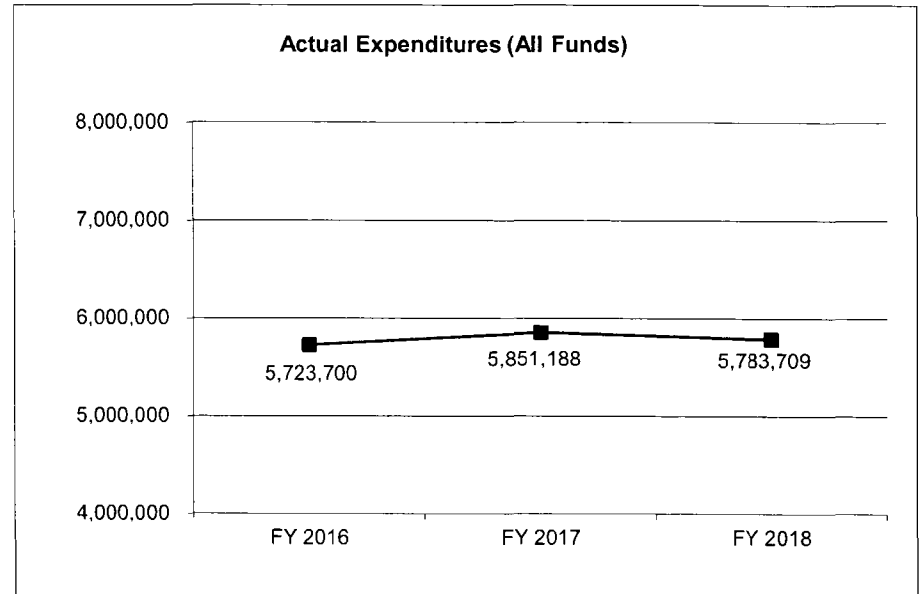
>Adult Correctional Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96665C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Maryville Treatment Center	<b>HB Section</b>	09.160

## 4. FINANCIAL HISTORY

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	6,043,722	6,164,597	6,164,597	6,258,652
Less Reverted (All Funds)	(295,827)	(184,938)	(184,938)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,747,895	5,979,659	5,979,659	6,258,652
Actual Expenditures (All Funds)	5,723,700	5,851,188	5,783,709	N/A
Unexpended (All Funds)	24,195	128,471	195,950	0
Unexpended, by Fund:				
General Revenue	24,195	128,471	195,950	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY18:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

#### FY17:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

#### FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF CORRECTIONS MARYVILLE TREATMENT CENTER

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	178.58	6,258,652	0	0	6,258,652	
	<b>Total</b>	<b>178.58</b>	<b>6,258,652</b>	<b>0</b>	<b>0</b>	<b>6,258,652</b>	
DEPARTMENT CORE REQUEST							
	PS	178.58	6,258,652	0	0	6,258,652	
	<b>Total</b>	<b>178.58</b>	<b>6,258,652</b>	<b>0</b>	<b>0</b>	<b>6,258,652</b>	
GOVERNOR'S RECOMMENDED CORE							
	PS	178.58	6,258,652	0	0	6,258,652	
	<b>Total</b>	<b>178.58</b>	<b>6,258,652</b>	<b>0</b>	<b>0</b>	<b>6,258,652</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MARYVILLE TREATMENT CENTER</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	5,783,709	179.70	6,258,652	178.58	6,258,652	178.58	0	0.00
TOTAL - PS	5,783,709	179.70	6,258,652	178.58	6,258,652	178.58	0	0.00
<b>TOTAL</b>	<b>5,783,709</b>	<b>179.70</b>	<b>6,258,652</b>	<b>178.58</b>	<b>6,258,652</b>	<b>178.58</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	62,503	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	62,503	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>62,503</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,783,709</b>	<b>179.70</b>	<b>\$6,258,652</b>	<b>178.58</b>	<b>\$6,321,155</b>	<b>178.58</b>	<b>\$0</b>	<b>0.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96665C <b>BUDGET UNIT NAME:</b> Maryville Treatment Center <b>HOUSE BILL SECTION:</b> 09.160	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions				
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>					
<b>DEPARTMENT REQUEST</b>					
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.					
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>					
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>				
No flexibility was used in FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 2639</td> <td style="width: 40%; text-align: right;">\$625,865</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$625,865</td> </tr> </table>	Approp. PS - 2639	\$625,865	Total GR Flexibility	\$625,865
Approp. PS - 2639	\$625,865				
Total GR Flexibility	\$625,865				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 2639</td> <td style="width: 40%; text-align: right;">\$632,116</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$632,116</td> </tr> </table>	Approp. PS - 2639	\$632,116	Total GR Flexibility	\$632,116
Approp. PS - 2639	\$632,116				
Total GR Flexibility	\$632,116				
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>					
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MARYVILLE TREATMENT CENTER</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	33,276	1.00	33,762	1.00	33,762	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	119,256	5.00	148,963	6.00	124,136	5.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	136,132	5.00	112,211	4.00	137,038	5.00	0	0.00
STOREKEEPER I	59,785	2.03	69,721	2.00	69,721	2.00	0	0.00
STOREKEEPER II	68,418	2.10	66,727	2.00	66,727	2.00	0	0.00
ACCOUNTING CLERK	19,796	0.77	28,757	1.00	28,757	1.00	0	0.00
EXECUTIVE II	21,765	0.59	38,361	1.00	38,361	1.00	0	0.00
PERSONNEL CLERK	31,928	1.03	31,322	1.00	31,322	1.00	0	0.00
LAUNDRY MANAGER	39,259	1.05	37,565	1.00	37,565	1.00	0	0.00
COOK I	13,689	0.54	0	0.00	0	0.00	0	0.00
COOK II	143,972	5.19	166,017	6.00	166,017	6.00	0	0.00
COOK III	65,495	2.11	64,950	2.00	64,950	2.00	0	0.00
FOOD SERVICE MGR I	34,057	1.06	37,037	1.00	37,037	1.00	0	0.00
CORRECTIONS OFCR I	2,814,927	91.38	3,084,367	89.00	3,084,367	89.00	0	0.00
CORRECTIONS OFCR II	402,899	12.08	437,729	12.00	437,729	12.00	0	0.00
CORRECTIONS OFCR III	190,031	5.14	200,041	5.00	200,041	5.00	0	0.00
CORRECTIONS SPV I	173,275	4.21	170,066	4.00	170,066	4.00	0	0.00
CORRECTIONS SPV II	45,029	1.02	52,932	1.00	52,932	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	32,368	1.02	32,880	1.00	32,880	1.00	0	0.00
CORRECTIONS CLASSIF ASST	38,234	1.17	69,992	2.00	34,996	1.00	0	0.00
RECREATION OFCR I	101,996	3.15	100,446	3.00	100,446	3.00	0	0.00
RECREATION OFCR II	34,482	1.00	36,427	1.00	36,427	1.00	0	0.00
INST ACTIVITY COOR	32,148	1.00	65,254	2.00	32,627	1.00	0	0.00
CORRECTIONS TRAINING OFCR	39,708	1.00	41,232	1.00	41,232	1.00	0	0.00
CORRECTIONS CASE MANAGER II	151,877	4.19	190,572	5.00	225,568	6.00	0	0.00
FUNCTIONAL UNIT MGR CORR	132,831	3.08	134,345	3.00	134,345	3.00	0	0.00
CORRECTIONS CASE MANAGER I	42,059	1.21	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	30,085	0.87	0	0.00	32,627	1.00	0	0.00
MAINTENANCE WORKER II	198,243	6.64	193,658	6.00	193,658	6.00	0	0.00
MAINTENANCE SPV I	33,840	1.00	37,698	1.00	37,698	1.00	0	0.00
LOCKSMITH	32,035	0.93	35,031	1.00	35,031	1.00	0	0.00
GARAGE SPV	33,420	1.00	34,607	1.00	34,607	1.00	0	0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MARYVILLE TREATMENT CENTER</b>								
<b>CORE</b>								
ELECTRONICS TECH	0	0.00	32,880	1.00	32,880	1.00	0	0.00
BOILER OPERATOR	52,006	1.81	58,112	2.00	58,112	2.00	0	0.00
STATIONARY ENGR	138,096	4.03	142,158	4.00	142,158	4.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	43,560	1.00	44,345	1.00	44,345	1.00	0	0.00
FIRE & SAFETY SPEC	32,150	1.00	34,011	1.00	34,011	1.00	0	0.00
CORRECTIONS MGR B2	97,545	1.93	108,854	2.00	108,854	2.00	0	0.00
CORRECTIONS MGR B3	61,017	1.00	64,310	1.00	64,310	1.00	0	0.00
CHAPLAIN	13,020	0.37	21,312	0.58	21,312	0.58	0	0.00
<b>TOTAL - PS</b>	<b>5,783,709</b>	<b>179.70</b>	<b>6,258,652</b>	<b>178.58</b>	<b>6,258,652</b>	<b>178.58</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,783,709</b>	<b>179.70</b>	<b>\$6,258,652</b>	<b>178.58</b>	<b>\$6,258,652</b>	<b>178.58</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$5,783,709</b>	<b>179.70</b>	<b>\$6,258,652</b>	<b>178.58</b>	<b>\$6,258,652</b>	<b>178.58</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96675C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Crossroads Correctional Center	<b>HB Section</b>	09.165

## 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	13,060,377	0	34,415	13,094,792		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	13,060,377	0	34,415	13,094,792		Total	0	0	0	0	
FTE	385.00	0.00	1.00	386.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	8,835,117	0	23,098	8,858,215		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Canteen Fund (0405)

Other Funds:

## 2. CORE DESCRIPTION

The Crossroads Correctional Center (CRCC) is a maximum/medium custody level male institution located in Cameron, Missouri, with an operating capacity of 1,152 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

## 3. PROGRAM LISTING (list programs included in this core funding)

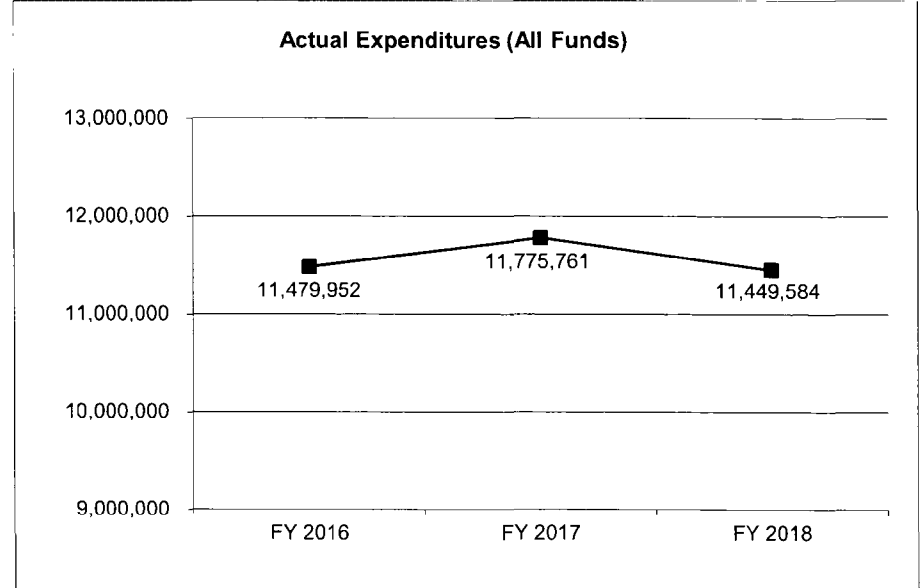
>Adult Correctional Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96675C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Crossroads Correctional Center	<b>HB Section</b>	09.165

## 4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	12,574,846	12,826,348	12,826,348	13,094,792
Less Reverted (All Funds)	(1,045,325)	(384,790)	(957,186)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	11,529,521	12,441,558	11,869,162	13,094,792
Actual Expenditures (All Funds)	11,479,952	11,775,761	11,449,584	N/A
Unexpended (All Funds)	49,569	665,797	419,578	0
Unexpended, by Fund:				
General Revenue	49,569	665,797	419,578	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY18:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Crossroads Correctional Center flexed \$200,000 to the Legal Expense Fund.

#### FY17:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

#### FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

# **CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
CROSSROADS CORR CTR**

## **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	386.00	13,060,377	0	34,415	13,094,792	
	<b>Total</b>	<b>386.00</b>	<b>13,060,377</b>	<b>0</b>	<b>34,415</b>	<b>13,094,792</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	386.00	13,060,377	0	34,415	13,094,792	
	<b>Total</b>	<b>386.00</b>	<b>13,060,377</b>	<b>0</b>	<b>34,415</b>	<b>13,094,792</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	386.00	13,060,377	0	34,415	13,094,792	
	<b>Total</b>	<b>386.00</b>	<b>13,060,377</b>	<b>0</b>	<b>34,415</b>	<b>13,094,792</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CROSSROADS CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	11,449,584	358.47	13,060,377	385.00	13,060,377	385.00	0	0.00
CANTEEN FUND	0	0.00	34,415	1.00	34,415	1.00	0	0.00
TOTAL - PS	11,449,584	358.47	13,094,792	386.00	13,094,792	386.00	0	0.00
<b>TOTAL</b>	<b>11,449,584</b>	<b>358.47</b>	<b>13,094,792</b>	<b>386.00</b>	<b>13,094,792</b>	<b>386.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	134,750	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	135,100	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>135,100</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,449,584</b>	<b>358.47</b>	<b>\$13,094,792</b>	<b>386.00</b>	<b>\$13,229,892</b>	<b>386.00</b>	<b>\$0</b>	<b>0.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96675C <b>BUDGET UNIT NAME:</b> Crossroads Correctional Center <b>HOUSE BILL SECTION:</b> 09.165	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>		
<b>DEPARTMENT REQUEST</b>		
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.		
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS- 3740 <span style="float: right;">(\$200,000)</span> Total GR Flexibility <span style="float: right;">(\$200,000)</span>	Approp. PS - 3740 <span style="float: right;">\$1,306,038</span> Total GR Flexibility <span style="float: right;">\$1,306,038</span>  Approp. PS - 4788 <span style="float: right;">\$3,442</span> Total Other Flexibility <span style="float: right;">\$3,442</span>	Approp. PS - 3740 <span style="float: right;">\$1,319,513</span> Total GR Flexibility <span style="float: right;">\$1,319,513</span>  Approp. PS - 4788 <span style="float: right;">\$3,477</span> Total Other Flexibility <span style="float: right;">\$3,477</span>
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CROSSROADS CORR CTR</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	72,183	2.52	61,515	2.00	61,515	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	324,096	13.60	356,417	14.00	356,417	14.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	65,063	2.33	60,466	2.00	60,466	2.00	0	0.00
STOREKEEPER I	116,969	3.88	128,444	4.00	128,444	4.00	0	0.00
STOREKEEPER II	96,207	3.00	103,244	3.00	103,244	3.00	0	0.00
ACCOUNTING CLERK	27,699	1.00	28,890	1.00	28,890	1.00	0	0.00
EXECUTIVE II	37,541	1.02	43,582	1.00	43,582	1.00	0	0.00
PERSONNEL CLERK	40,861	1.19	35,807	1.00	35,807	1.00	0	0.00
LAUNDRY SPV	19,249	0.71	29,785	1.00	29,785	1.00	0	0.00
COOK II	135,102	4.91	202,215	7.00	202,215	7.00	0	0.00
COOK III	134,335	4.35	134,081	4.00	134,081	4.00	0	0.00
FOOD SERVICE MGR II	43,728	1.23	41,960	1.00	41,960	1.00	0	0.00
CORRECTIONS OFCR I	6,172,071	201.10	7,549,176	230.00	7,549,176	230.00	0	0.00
CORRECTIONS OFCR II	1,149,468	34.74	1,113,466	31.00	1,113,466	31.00	0	0.00
CORRECTIONS OFCR III	367,160	10.44	377,408	10.00	377,408	10.00	0	0.00
CORRECTIONS SPV I	187,321	4.73	215,677	5.00	215,677	5.00	0	0.00
CORRECTIONS SPV II	47,139	1.00	53,259	1.00	53,259	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	14,877	0.52	29,855	1.00	29,855	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	38,189	1.03	41,039	1.00	41,039	1.00	0	0.00
CORRECTIONS CLASSIF ASST	0	0.00	67,161	2.00	0	0.00	0	0.00
RECREATION OFCR I	151,786	4.79	162,666	5.00	162,666	5.00	0	0.00
RECREATION OFCR II	30,445	0.86	38,461	1.00	38,461	1.00	0	0.00
RECREATION OFCR III	38,796	0.96	45,789	1.00	45,789	1.00	0	0.00
INST ACTIVITY COOR	35,041	1.09	33,516	1.00	33,516	1.00	0	0.00
CORRECTIONS TRAINING OFCR	46,944	1.12	43,682	1.00	43,682	1.00	0	0.00
CORRECTIONS CASE MANAGER II	523,615	13.90	600,971	16.00	668,132	18.00	0	0.00
FUNCTIONAL UNIT MGR CORR	255,920	6.39	250,703	6.00	250,703	6.00	0	0.00
CORRECTIONS CASE MANAGER I	133,613	4.06	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE OFCR II	4,079	0.11	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	40,515	1.28	36,427	1.00	36,427	1.00	0	0.00
LABOR SPV	74,430	2.72	85,459	3.00	85,459	3.00	0	0.00
MAINTENANCE WORKER II	61,181	2.02	63,682	2.00	63,682	2.00	0	0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CROSSROADS CORR CTR</b>								
<b>CORE</b>								
MAINTENANCE SPV I	233,616	6.74	255,476	7.00	255,476	7.00	0	0.00
MAINTENANCE SPV II	35,884	1.01	37,137	1.00	37,137	1.00	0	0.00
LOCKSMITH	32,148	1.00	33,516	1.00	33,516	1.00	0	0.00
MOTOR VEHICLE MECHANIC	21,592	0.69	31,916	1.00	31,916	1.00	0	0.00
GARAGE SPV	34,641	1.06	34,707	1.00	34,707	1.00	0	0.00
ELECTRONICS TECH	64,290	2.05	98,841	3.00	98,841	3.00	0	0.00
BOILER OPERATOR	57,861	2.00	60,370	2.00	60,370	2.00	0	0.00
STATIONARY ENGR	105,907	3.02	109,576	3.00	109,576	3.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	42,000	1.00	43,707	1.00	43,707	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	46,992	1.00	49,445	1.00	49,445	1.00	0	0.00
FIRE & SAFETY SPEC	26,746	0.86	38,898	1.00	38,898	1.00	0	0.00
CORRECTIONS MGR B1	42,894	1.00	46,921	1.00	46,921	1.00	0	0.00
CORRECTIONS MGR B2	92,219	1.77	112,416	2.00	112,416	2.00	0	0.00
CORRECTIONS MGR B3	67,766	1.00	70,319	1.00	70,319	1.00	0	0.00
CHAPLAIN	27,803	0.79	36,744	1.00	36,744	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	4,349	0.07	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	27,253	0.81	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>11,449,584</b>	<b>358.47</b>	<b>13,094,792</b>	<b>386.00</b>	<b>13,094,792</b>	<b>386.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,449,584</b>	<b>358.47</b>	<b>\$13,094,792</b>	<b>386.00</b>	<b>\$13,094,792</b>	<b>386.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$11,449,584</b>	<b>358.47</b>	<b>\$13,060,377</b>	<b>385.00</b>	<b>\$13,060,377</b>	<b>385.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$34,415</b>	<b>1.00</b>	<b>\$34,415</b>	<b>1.00</b>		<b>0.00</b>



# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96685C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Northeast Correctional Center	<b>HB Section</b>	09.170

## 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	17,571,990	0	35,026	17,607,016		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	17,571,990	0	35,026	17,607,016		Total	0	0	0	0	
FTE	528.00	0.00	1.00	529.00		FTE	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	12,013,321	0	23,284	12,036,606
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Canteen Fund (0405)

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Northeast Correctional Center (NECC) is a medium/minimum custody level male institution located in Bowling Green, Missouri, with an operating capacity of 1,906 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

## 3. PROGRAM LISTING (list programs included in this core funding)

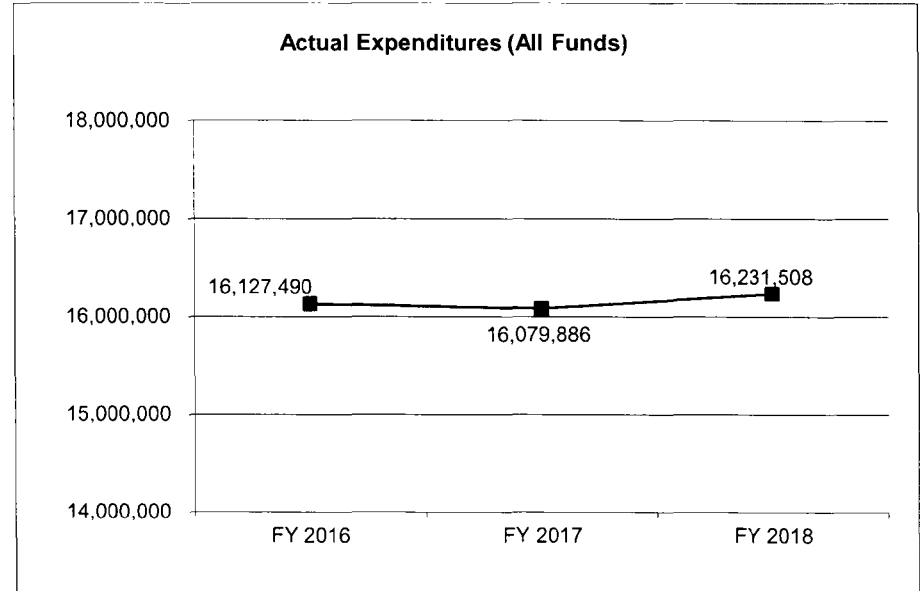
>Adult Correctional Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96685C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Northeast Correctional Center	<b>HB Section</b>	09.170

## 4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	17,018,571	17,325,686	17,325,686	17,682,016
Less Reverted (All Funds)	(770,557)	(919,771)	(400,771)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	16,248,014	16,405,915	16,924,915	17,682,016
Actual Expenditures (All Funds)	16,127,490	16,079,886	16,231,508	N/A
Unexpended (All Funds)	120,524	326,029	693,407	N/A
Unexpended, by Fund:				
General Revenue	120,524	326,029	693,407	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY18:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Northeast Correctional Center flexed \$420,000 to the Legal Expense Fund.

#### FY17:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

#### FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

# **CORE RECONCILIATION DETAIL**

## **DEPARTMENT OF CORRECTIONS NORTHEAST CORR CTR**

### **5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
	PS		529.00	17,646,990	0	35,026	17,682,016	
	<b>Total</b>		<b>529.00</b>	<b>17,646,990</b>	<b>0</b>	<b>35,026</b>	<b>17,682,016</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1216 4127	PS	0.00	(75,000)	0	0	(75,000)	Reallocate PS only from NECC CO I to DAI Staff Special Assistant Professional and Special Assistant Technician.
<b>NET DEPARTMENT CHANGES</b>			<b>0.00</b>	<b>(75,000)</b>	<b>0</b>	<b>0</b>	<b>(75,000)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	PS		529.00	17,571,990	0	35,026	17,607,016	
	<b>Total</b>		<b>529.00</b>	<b>17,571,990</b>	<b>0</b>	<b>35,026</b>	<b>17,607,016</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	PS		529.00	17,571,990	0	35,026	17,607,016	
	<b>Total</b>		<b>529.00</b>	<b>17,571,990</b>	<b>0</b>	<b>35,026</b>	<b>17,607,016</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NORTHEAST CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	16,231,508	516.97	17,646,990	528.00	17,571,990	528.00	0	0.00
CANTEEN FUND	0	0.00	35,026	1.00	35,026	1.00	0	0.00
TOTAL - PS	16,231,508	516.97	17,682,016	529.00	17,607,016	529.00	0	0.00
<b>TOTAL</b>	<b>16,231,508</b>	<b>516.97</b>	<b>17,682,016</b>	<b>529.00</b>	<b>17,607,016</b>	<b>529.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	184,836	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	185,186	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>185,186</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$16,231,508</b>	<b>516.97</b>	<b>\$17,682,016</b>	<b>529.00</b>	<b>\$17,792,202</b>	<b>529.00</b>	<b>\$0</b>	<b>0.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96685C <b>BUDGET UNIT NAME:</b> Northeast Correctional Center <b>HOUSE BILL SECTION:</b> 09.170	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>		
<b>DEPARTMENT REQUEST</b>		
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.		
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Approp. PS- 4127 <span style="float: right;">(\$420,000)</span> <hr/> Total GR Flexibility <span style="float: right;">(\$420,000)</span>	Approp. PS - 4127 <span style="float: right;">\$1,764,699</span> <hr/> Total GR Flexibility <span style="float: right;">\$1,764,699</span>  Approp. PS - 4789 <span style="float: right;">\$3,503</span> <hr/> Total Other Flexibility <span style="float: right;">\$3,503</span>	Approp. PS - 4127 <span style="float: right;">\$1,775,683</span> <hr/> Total GR Flexibility <span style="float: right;">\$1,775,683</span>  Approp. PS - 4789 <span style="float: right;">\$3,538</span> <hr/> Total Other Flexibility <span style="float: right;">\$3,538</span>
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NORTHEAST CORR CTR</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	59,434	2.06	61,168	2.00	61,168	2.00	0	0.00
OFFICE SUPPORT ASST (STENO)	26,340	1.00	30,302	1.00	30,302	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	531,311	22.24	600,782	24.00	600,782	24.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	84,898	3.22	85,509	3.00	85,509	3.00	0	0.00
STOREKEEPER I	112,174	3.77	127,008	4.00	127,008	4.00	0	0.00
STOREKEEPER II	161,041	4.87	175,132	5.00	175,132	5.00	0	0.00
SUPPLY MANAGER I	35,040	1.00	37,427	1.00	37,427	1.00	0	0.00
ACCOUNTING CLERK	52,720	2.00	55,812	2.00	55,812	2.00	0	0.00
EXECUTIVE II	36,924	1.00	40,492	1.00	40,492	1.00	0	0.00
PERSONNEL CLERK	31,648	1.07	31,802	1.00	31,802	1.00	0	0.00
LAUNDRY MANAGER	36,924	1.00	39,037	1.00	39,037	1.00	0	0.00
COOK II	271,666	9.84	289,981	10.00	289,981	10.00	0	0.00
COOK III	170,594	5.46	164,955	5.00	164,955	5.00	0	0.00
FOOD SERVICE MGR II	37,828	1.01	41,232	1.00	41,232	1.00	0	0.00
VOCATIONAL EDUCATION SPV	622	0.01	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	6,309	0.16	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	9,559,934	312.53	10,561,602	323.00	10,486,602	323.00	0	0.00
CORRECTIONS OFCR II	1,528,995	45.89	1,513,271	43.00	1,513,271	43.00	0	0.00
CORRECTIONS OFCR III	480,874	13.64	481,883	13.00	481,883	13.00	0	0.00
CORRECTIONS SPV I	177,661	4.46	211,754	5.00	211,754	5.00	0	0.00
CORRECTIONS SPV II	46,963	1.06	48,932	1.00	48,932	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	29,078	1.01	30,855	1.00	30,855	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	37,190	1.01	39,361	1.00	39,361	1.00	0	0.00
CORRECTIONS CLASSIF ASST	49,207	1.59	66,234	2.00	66,234	2.00	0	0.00
RECREATION OFCR I	220,559	7.02	229,940	7.00	229,940	7.00	0	0.00
RECREATION OFCR II	70,220	2.08	73,022	2.00	73,022	2.00	0	0.00
RECREATION OFCR III	38,382	1.00	45,452	1.00	45,452	1.00	0	0.00
INST ACTIVITY COOR	66,628	2.02	70,141	2.00	70,141	2.00	0	0.00
CORRECTIONS TRAINING OFCR	33,048	0.80	44,751	1.00	44,751	1.00	0	0.00
CORRECTIONS CASE MANAGER II	544,510	15.22	841,027	23.00	841,027	23.00	0	0.00
FUNCTIONAL UNIT MGR CORR	351,879	8.74	381,387	9.00	381,387	9.00	0	0.00
CORRECTIONS CASE MANAGER I	241,908	7.28	0	0.00	0	0.00	0	0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NORTHEAST CORR CTR</b>								
<b>CORE</b>								
INVESTIGATOR I	59,541	1.81	72,712	2.00	72,712	2.00	0	0.00
LABOR SPV	100,577	3.72	114,702	4.00	114,702	4.00	0	0.00
MAINTENANCE WORKER II	67,546	2.26	95,433	3.00	95,433	3.00	0	0.00
MAINTENANCE SPV I	230,618	6.90	244,551	7.00	244,551	7.00	0	0.00
MAINTENANCE SPV II	29,351	0.84	41,087	1.00	41,087	1.00	0	0.00
LOCKSMITH	32,848	1.04	34,011	1.00	34,011	1.00	0	0.00
ELECTRONICS TECH	64,106	2.01	67,761	2.00	67,761	2.00	0	0.00
BOILER OPERATOR	62,968	2.18	61,092	2.00	61,092	2.00	0	0.00
STATIONARY ENGR	143,404	4.17	144,118	4.00	144,118	4.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	37,323	1.01	38,976	1.00	38,976	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	29,347	0.62	49,384	1.00	49,384	1.00	0	0.00
FIRE & SAFETY SPEC	31,166	0.97	35,191	1.00	35,191	1.00	0	0.00
CORRECTIONS MGR B1	25,655	0.62	49,766	1.00	49,766	1.00	0	0.00
CORRECTIONS MGR B2	89,601	1.80	106,730	2.00	106,730	2.00	0	0.00
CORRECTIONS MGR B3	61,851	0.96	69,507	1.00	69,507	1.00	0	0.00
CHAPLAIN	21,756	0.62	36,744	1.00	36,744	1.00	0	0.00
CORRECTIONAL WORKER	11,341	0.38	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>16,231,508</b>	<b>516.97</b>	<b>17,682,016</b>	<b>529.00</b>	<b>17,607,016</b>	<b>529.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$16,231,508</b>	<b>516.97</b>	<b>\$17,682,016</b>	<b>529.00</b>	<b>\$17,607,016</b>	<b>529.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$16,231,508</b>	<b>516.97</b>	<b>\$17,646,990</b>	<b>528.00</b>	<b>\$17,571,990</b>	<b>528.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$35,026</b>	<b>1.00</b>	<b>\$35,026</b>	<b>1.00</b>		<b>0.00</b>



# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96695C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Eastern Reception and Diagnostic Correctional Center	<b>HB Section</b>	09.175

## 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	20,050,911	0	33,767	20,084,678		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	20,050,911	0	33,767	20,084,678		Total	0	0	0	0	
FTE	608.00	0.00	1.00	609.00		FTE	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	13,777,609	0	22,901	13,800,509
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Canteen Fund (0405)

Other Funds:

## 2. CORE DESCRIPTION

The Eastern Reception and Diagnostic Correctional Center (ERDCC) is a maximum/medium/minimum male institution located in Bonne Terre, Missouri, with an operating capacity of 2,817 beds, but has a current population of 2,916 offenders. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

## 3. PROGRAM LISTING (list programs included in this core funding)

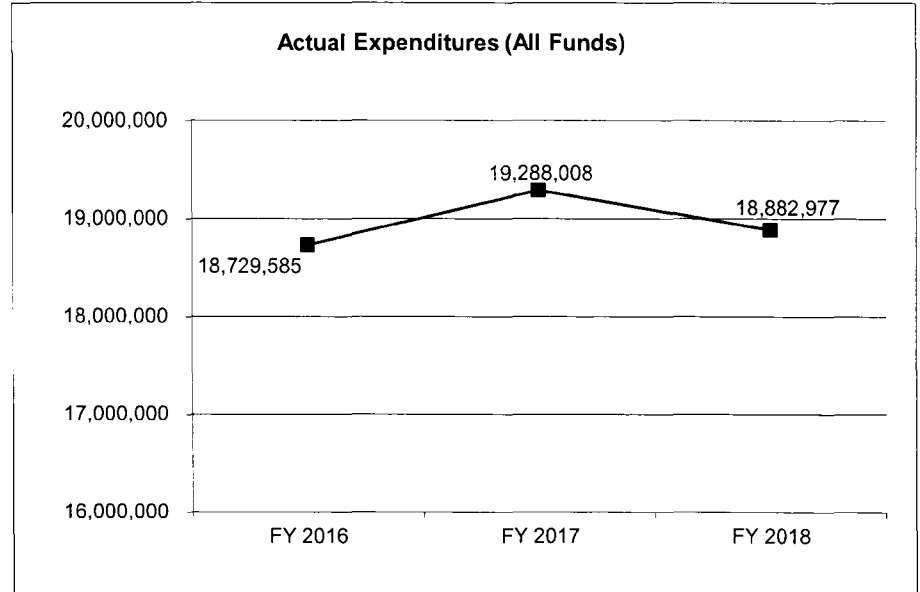
>Adult Correctional Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96695C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Eastern Reception and Diagnostic Correctional Center	<b>HB Section</b>	09.175

## 4. FINANCIAL HISTORY

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	19,404,996	19,793,097	19,684,959	20,084,678
Less Reverted (All Funds)	(582,150)	(503,793)	(400,549)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	18,822,846	19,289,304	19,284,410	20,084,678
Actual Expenditures (All Funds)	18,729,585	19,288,008	18,882,977	N/A
Unexpended (All Funds)	93,261	1,296	401,433	N/A
Unexpended, by Fund:				
General Revenue	93,261	1,296	401,433	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY18:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions. Eastern Reception & Diagnostic Correctional Center flexed \$190,000 to Legal Expense Fund.

#### FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

# CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS  
EASTERN RCP & DGN CORR CTR

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	609.00	20,050,911	0	33,767	20,084,678	
	<b>Total</b>	<b>609.00</b>	<b>20,050,911</b>	<b>0</b>	<b>33,767</b>	<b>20,084,678</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	609.00	20,050,911	0	33,767	20,084,678	
	<b>Total</b>	<b>609.00</b>	<b>20,050,911</b>	<b>0</b>	<b>33,767</b>	<b>20,084,678</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	609.00	20,050,911	0	33,767	20,084,678	
	<b>Total</b>	<b>609.00</b>	<b>20,050,911</b>	<b>0</b>	<b>33,767</b>	<b>20,084,678</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>EASTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	18,882,977	604.06	20,050,911	608.00	20,050,911	608.00	0	0.00
CANTEEN FUND	0	0.00	33,767	1.00	33,767	1.00	0	0.00
TOTAL - PS	18,882,977	604.06	20,084,678	609.00	20,084,678	609.00	0	0.00
<b>TOTAL</b>	<b>18,882,977</b>	<b>604.06</b>	<b>20,084,678</b>	<b>609.00</b>	<b>20,084,678</b>	<b>609.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	212,825	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	213,175	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>213,175</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,882,977</b>	<b>604.06</b>	<b>\$20,084,678</b>	<b>609.00</b>	<b>\$20,297,853</b>	<b>609.00</b>	<b>\$0</b>	<b>0.00</b>

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# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96695C <b>BUDGET UNIT NAME:</b> Eastern Reception & Diagnostic Correctional Center <b>HOUSE BILL SECTION:</b> 09.175		<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>			
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.			
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>		<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Approp. PS - 0673 (\$190,000) Total GR Flexibility (\$190,000)		Approp. PS - 0673 \$2,005,091 Total GR Flexibility \$2,005,091  Approp. PS - 4790 \$3,377 Total Other Flexibility \$3,377	
		Approp. PS - 0673 \$2,026,374 Total GR Flexibility \$2,026,374  Approp. PS - 4790 \$3,412 Total Other Flexibility \$3,412	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>EASTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
SALARIES & WAGES	0	0.00	2,010	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	57,450	2.00	59,855	2.00	59,855	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	765,251	32.53	888,826	36.00	888,826	36.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	194,191	7.17	198,658	7.00	198,658	7.00	0	0.00
STOREKEEPER I	177,971	5.99	185,904	6.00	185,904	6.00	0	0.00
STOREKEEPER II	129,162	4.01	135,069	4.00	135,069	4.00	0	0.00
SUPPLY MANAGER I	33,308	1.00	34,707	1.00	34,707	1.00	0	0.00
ACCOUNTING CLERK	22,719	0.88	28,026	1.00	28,026	1.00	0	0.00
EXECUTIVE II	36,924	1.00	38,461	1.00	38,461	1.00	0	0.00
PERSONNEL CLERK	29,764	1.01	30,854	1.00	30,854	1.00	0	0.00
LAUNDRY SPV	0	0.00	0	0.00	37,088	1.00	0	0.00
LAUNDRY MANAGER	43,362	1.22	74,176	2.00	37,088	1.00	0	0.00
COOK I	47,163	1.84	0	0.00	0	0.00	0	0.00
COOK II	395,259	14.34	515,005	18.00	515,005	18.00	0	0.00
COOK III	185,512	6.01	194,701	6.00	194,701	6.00	0	0.00
FOOD SERVICE MGR II	35,640	1.00	37,079	1.00	37,079	1.00	0	0.00
CORRECTIONS OFCR I	11,159,073	364.51	11,579,999	359.00	11,579,999	359.00	0	0.00
CORRECTIONS OFCR II	1,625,000	49.24	1,675,136	48.00	1,675,136	48.00	0	0.00
CORRECTIONS OFCR III	526,973	14.79	574,332	15.00	574,332	15.00	0	0.00
CORRECTIONS SPV I	225,963	5.68	257,494	6.00	257,494	6.00	0	0.00
CORRECTIONS SPV II	37,333	0.85	51,271	1.00	51,271	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,668	1.00	31,322	1.00	31,322	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	22,997	0.62	42,751	1.00	42,751	1.00	0	0.00
CORRECTIONS CLASSIF ASST	64,866	2.00	67,530	2.00	67,530	2.00	0	0.00
RECREATION OFCR I	127,010	4.07	133,244	4.00	133,244	4.00	0	0.00
RECREATION OFCR II	67,776	2.02	74,386	2.00	74,386	2.00	0	0.00
RECREATION OFCR III	42,000	1.00	43,682	1.00	43,682	1.00	0	0.00
INST ACTIVITY COOR	33,068	1.03	33,536	1.00	33,536	1.00	0	0.00
CORRECTIONS TRAINING OFCR	48,662	1.14	44,502	1.00	44,502	1.00	0	0.00
CORRECTIONS CASE MANAGER II	686,717	18.65	1,049,067	28.00	1,049,067	28.00	0	0.00
CORRECTIONS CASE MANAGER III	80,409	2.02	82,628	2.00	82,628	2.00	0	0.00
FUNCTIONAL UNIT MGR CORR	226,641	5.57	302,452	7.00	302,452	7.00	0	0.00

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>EASTERN RCP &amp; DGN CORR CTR</b>								
<b>CORE</b>								
CORRECTIONS CASE MANAGER I	253,555	7.73	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	31,737	1.00	37,751	1.00	37,751	1.00	0	0.00
LABOR SPV	71,606	2.65	85,104	3.00	85,104	3.00	0	0.00
MAINTENANCE WORKER II	201,999	6.57	221,901	7.00	221,901	7.00	0	0.00
MAINTENANCE SPV I	307,927	9.09	318,008	9.00	318,008	9.00	0	0.00
MAINTENANCE SPV II	70,408	1.99	73,477	2.00	73,477	2.00	0	0.00
LOCKSMITH	31,608	1.00	32,936	1.00	32,936	1.00	0	0.00
GARAGE SPV	25,032	0.72	37,807	1.00	37,807	1.00	0	0.00
POWER PLANT MECHANIC	30,338	0.98	32,151	1.00	32,151	1.00	0	0.00
ELECTRONICS TECH	94,902	3.00	98,741	3.00	98,741	3.00	0	0.00
BOILER OPERATOR	83,262	2.92	89,758	3.00	89,758	3.00	0	0.00
STATIONARY ENGR	95,143	2.76	107,499	3.00	107,499	3.00	0	0.00
HVAC INSTRUMENT CONTROLS TECH	31,608	1.00	32,952	1.00	32,952	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	38,018	1.01	39,207	1.00	39,207	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	46,992	1.00	49,445	1.00	49,445	1.00	0	0.00
FIRE & SAFETY SPEC	32,260	1.00	36,361	1.00	36,361	1.00	0	0.00
CORRECTIONS MGR B1	81,312	1.84	95,628	2.00	97,638	2.00	0	0.00
CORRECTIONS MGR B2	91,537	1.72	119,252	2.00	119,252	2.00	0	0.00
CORRECTIONS MGR B3	79,381	1.10	73,293	1.00	73,293	1.00	0	0.00
CHAPLAIN	27,520	0.79	36,744	1.00	36,744	1.00	0	0.00
<b>TOTAL - PS</b>	<b>18,882,977</b>	<b>604.06</b>	<b>20,084,678</b>	<b>609.00</b>	<b>20,084,678</b>	<b>609.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$18,882,977</b>	<b>604.06</b>	<b>\$20,084,678</b>	<b>609.00</b>	<b>\$20,084,678</b>	<b>609.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$18,882,977</b>	<b>604.06</b>	<b>\$20,050,911</b>	<b>608.00</b>	<b>\$20,050,911</b>	<b>608.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$33,767</b>	<b>1.00</b>	<b>\$33,767</b>	<b>1.00</b>		<b>0.00</b>



**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96698C
<b>Division</b>	Adult Institutions		
<b>Core</b>	South Central Correctional Center	<b>HB Section</b>	09.180

**1. CORE FINANCIAL SUMMARY**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	13,818,543	0	33,710	13,852,253		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	13,818,543	0	33,710	13,852,253		Total	0	0	0	0	
FTE	411.00	0.00	1.00	412.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	9,394,042	0	22,883	9,416,925		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Canteen Fund (0405)

Other Funds:

**2. CORE DESCRIPTION**

The South Central Correctional Center (SCCC) is a maximum/medium/minimum custody level male institution located in Licking, Missouri, with an operating capacity of 1,628 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

**3. PROGRAM LISTING (list programs included in this core funding)**

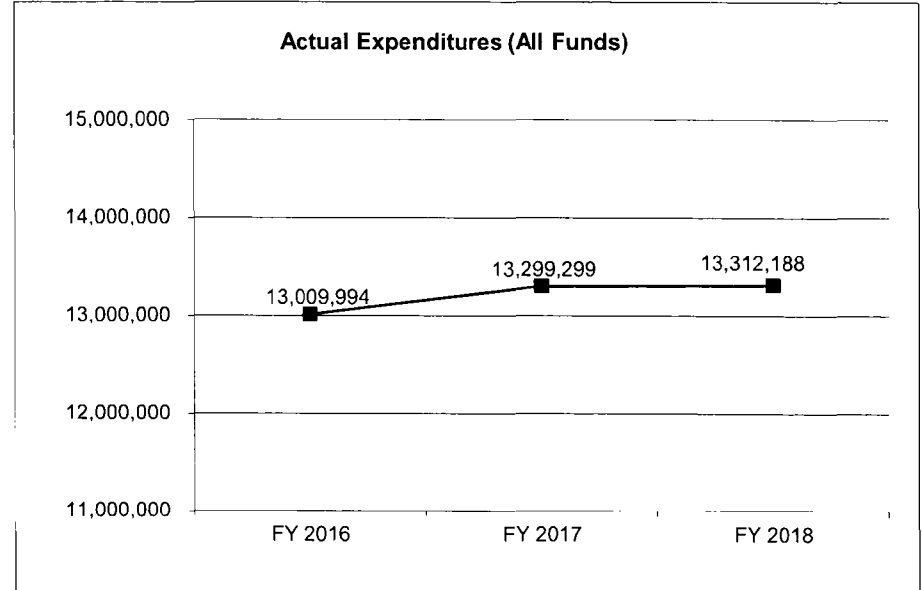
>Adult Correctional Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96698C
<b>Division</b>	Adult Institutions		
<b>Core</b>	South Central Correctional Center	<b>HB Section</b>	09.180

## 4. FINANCIAL HISTORY

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	13,301,983	13,568,026	13,568,026	13,852,253
Less Reverted (All Funds)	(254,059)	(267,041)	(247,041)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	13,047,924	13,300,985	13,320,985	13,852,253
Actual Expenditures (All Funds)	13,009,994	13,299,299	13,312,188	N/A
Unexpended (All Funds)	37,930	1,686	8,797	0
Unexpended, by Fund:				
General Revenue	37,930	1,686	8,797	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

# **CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
SOUTH CENTRAL CORR CTR**

## **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	412.00	13,818,543	0	33,710	13,852,253	
	<b>Total</b>	<b>412.00</b>	<b>13,818,543</b>	<b>0</b>	<b>33,710</b>	<b>13,852,253</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	412.00	13,818,543	0	33,710	13,852,253	
	<b>Total</b>	<b>412.00</b>	<b>13,818,543</b>	<b>0</b>	<b>33,710</b>	<b>13,852,253</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	412.00	13,818,543	0	33,710	13,852,253	
	<b>Total</b>	<b>412.00</b>	<b>13,818,543</b>	<b>0</b>	<b>33,710</b>	<b>13,852,253</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTH CENTRAL CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	13,312,188	419.94	13,818,543	411.00	13,818,543	411.00	0	0.00
CANTEEN FUND	0	0.00	33,710	1.00	33,710	1.00	0	0.00
TOTAL - PS	13,312,188	419.94	13,852,253	412.00	13,852,253	412.00	0	0.00
<b>TOTAL</b>	<b>13,312,188</b>	<b>419.94</b>	<b>13,852,253</b>	<b>412.00</b>	<b>13,852,253</b>	<b>412.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	143,883	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	144,233	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>144,233</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,312,188</b>	<b>419.94</b>	<b>\$13,852,253</b>	<b>412.00</b>	<b>\$13,996,486</b>	<b>412.00</b>	<b>\$0</b>	<b>0.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96698C <b>BUDGET UNIT NAME:</b> South Central Correctional Center <b>HOUSE BILL SECTION:</b> 09.180	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions																				
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																					
<b>DEPARTMENT REQUEST</b>																					
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.																					
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																					
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																				
No flexibility was used in FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp. PS - 1973</td> <td style="width: 10%; text-align: right;">\$1,381,854</td> <td style="width: 30%;">Approp. PS - 1973</td> <td style="width: 10%; text-align: right;">\$1,396,243</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,381,854</td> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$1,396,243</td> </tr> <tr> <td colspan="4" style="padding: 10px 0 0 0;"> </td> </tr> <tr> <td>Approp. PS - 4791</td> <td style="text-align: right;">\$3,371</td> <td>Approp. PS - 4791</td> <td style="text-align: right;">\$3,406</td> </tr> <tr> <td>Total Other Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,371</td> <td>Total Other Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$3,406</td> </tr> </table>	Approp. PS - 1973	\$1,381,854	Approp. PS - 1973	\$1,396,243	Total GR Flexibility	\$1,381,854	Total GR Flexibility	\$1,396,243					Approp. PS - 4791	\$3,371	Approp. PS - 4791	\$3,406	Total Other Flexibility	\$3,371	Total Other Flexibility	\$3,406
Approp. PS - 1973	\$1,381,854	Approp. PS - 1973	\$1,396,243																		
Total GR Flexibility	\$1,381,854	Total GR Flexibility	\$1,396,243																		
Approp. PS - 4791	\$3,371	Approp. PS - 4791	\$3,406																		
Total Other Flexibility	\$3,371	Total Other Flexibility	\$3,406																		
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																					
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																				

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTH CENTRAL CORR CTR</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	58,405	2.01	61,246	2.00	61,246	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	342,022	14.58	395,670	16.00	395,670	16.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	53,100	2.00	56,302	2.00	56,302	2.00	0	0.00
STOREKEEPER I	111,005	3.75	125,199	4.00	125,199	4.00	0	0.00
STOREKEEPER II	129,115	4.01	134,840	4.00	134,840	4.00	0	0.00
SUPPLY MANAGER I	33,840	1.00	36,107	1.00	36,107	1.00	0	0.00
ACCOUNTING CLERK	52,680	2.00	55,928	2.00	55,928	2.00	0	0.00
EXECUTIVE II	36,924	1.00	39,361	1.00	39,361	1.00	0	0.00
PERSONNEL CLERK	29,580	1.00	31,855	1.00	31,855	1.00	0	0.00
LAUNDRY MANAGER	35,640	1.00	38,037	1.00	38,037	1.00	0	0.00
COOK I	23,802	0.94	0	0.00	0	0.00	0	0.00
COOK II	141,332	5.13	200,454	7.00	200,454	7.00	0	0.00
COOK III	127,655	4.14	129,692	4.00	129,692	4.00	0	0.00
FOOD SERVICE MGR II	36,334	1.02	37,799	1.00	37,799	1.00	0	0.00
CORRECTIONS OFCR I	7,975,585	259.35	8,093,041	248.00	8,093,041	248.00	0	0.00
CORRECTIONS OFCR II	1,123,354	33.99	1,159,191	33.00	1,159,191	33.00	0	0.00
CORRECTIONS OFCR III	331,791	9.33	340,146	9.00	340,146	9.00	0	0.00
CORRECTIONS SPV I	206,025	5.23	212,144	5.00	212,144	5.00	0	0.00
CORRECTIONS SPV II	49,398	1.01	51,627	1.00	51,627	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,704	1.00	30,855	1.00	30,855	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	36,924	1.00	39,361	1.00	39,361	1.00	0	0.00
CORRECTIONS CLASSIF ASST	57,901	1.76	67,958	2.00	67,958	2.00	0	0.00
RECREATION OFCR I	161,246	4.99	167,027	5.00	167,027	5.00	0	0.00
RECREATION OFCR II	33,420	1.00	35,926	1.00	35,926	1.00	0	0.00
RECREATION OFCR III	41,184	1.00	43,751	1.00	43,751	1.00	0	0.00
INST ACTIVITY COOR	24,938	0.79	34,439	1.00	34,439	1.00	0	0.00
CORRECTIONS TRAINING OFCR	39,708	1.00	42,751	1.00	42,751	1.00	0	0.00
CORRECTIONS CASE MANAGER II	580,829	16.05	715,027	19.00	715,027	19.00	0	0.00
FUNCTIONAL UNIT MGR CORR	197,911	4.89	214,463	5.00	214,463	5.00	0	0.00
CORRECTIONS CASE MANAGER I	67,788	2.15	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	33,280	1.00	35,607	1.00	35,607	1.00	0	0.00
MAINTENANCE WORKER II	209,714	7.06	163,117	5.00	163,117	5.00	0	0.00

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTH CENTRAL CORR CTR</b>								
<b>CORE</b>								
MAINTENANCE SPV I	229,458	6.85	244,423	7.00	244,423	7.00	0	0.00
MAINTENANCE SPV II	35,417	0.96	39,087	1.00	39,087	1.00	0	0.00
LOCKSMITH	26,877	0.88	35,356	1.00	35,356	1.00	0	0.00
GARAGE SPV	32,864	0.99	35,607	1.00	35,607	1.00	0	0.00
POWER PLANT MECHANIC	31,019	0.89	35,191	1.00	35,191	1.00	0	0.00
ELECTRONICS TECH	63,133	2.01	98,641	3.00	98,641	3.00	0	0.00
STATIONARY ENGR	128,894	3.75	178,239	5.00	178,239	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	30,324	0.79	40,507	1.00	40,507	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	45,193	0.96	51,447	1.00	51,447	1.00	0	0.00
FIRE & SAFETY SPEC	31,608	1.00	33,880	1.00	33,880	1.00	0	0.00
CORRECTIONS MGR B1	43,709	1.00	46,353	1.00	46,353	1.00	0	0.00
CORRECTIONS MGR B2	110,256	2.12	111,009	2.00	111,009	2.00	0	0.00
CORRECTIONS MGR B3	72,629	1.00	76,848	1.00	76,848	1.00	0	0.00
CHAPLAIN	19,673	0.56	36,744	1.00	36,744	1.00	0	0.00
<b>TOTAL - PS</b>	<b>13,312,188</b>	<b>419.94</b>	<b>13,852,253</b>	<b>412.00</b>	<b>13,852,253</b>	<b>412.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,312,188</b>	<b>419.94</b>	<b>\$13,852,253</b>	<b>412.00</b>	<b>\$13,852,253</b>	<b>412.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$13,312,188</b>	<b>419.94</b>	<b>\$13,818,543</b>	<b>411.00</b>	<b>\$13,818,543</b>	<b>411.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$33,710</b>	<b>1.00</b>	<b>\$33,710</b>	<b>1.00</b>		<b>0.00</b>



# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96705C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Southeast Correctional Center	<b>HB Section</b>	09.185

## 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	13,589,078	0	33,507	13,622,585		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	13,589,078	0	33,507	13,622,585		Total	0	0	0	0	
FTE	407.00	0.00	1.00	408.00		FTE	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	9,273,676	0	22,822	9,296,498
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Canteen Fund (0405)

Other Funds:

## 2. CORE DESCRIPTION

The Southeast Correctional Center (SECC) is a maximum/medium/minimum custody level male institution located in Charleston, Missouri, with an operating capacity of 1,622 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

## 3. PROGRAM LISTING (list programs included in this core funding)

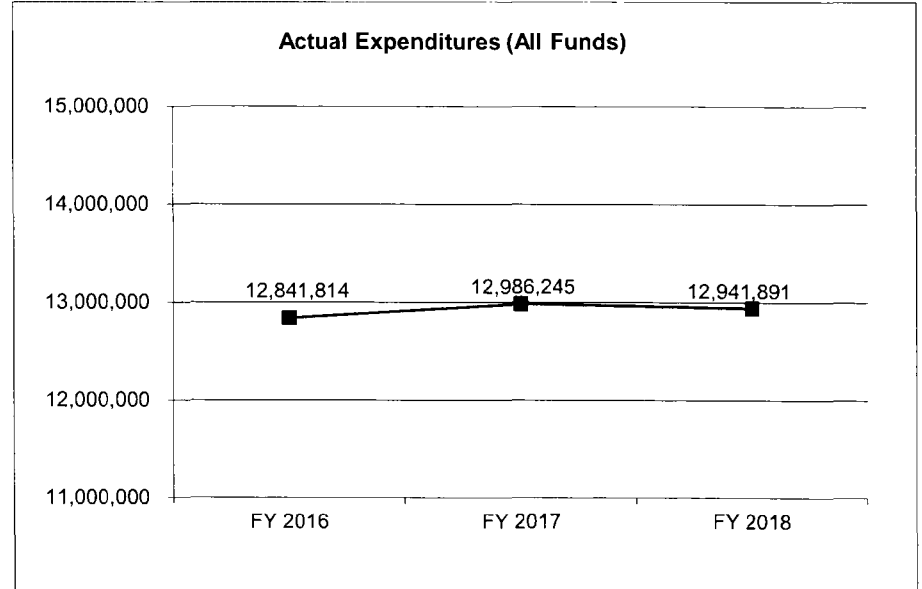
>Adult Correctional Institutions Operations

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96705C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Southeast Correctional Center	<b>HB Section</b>	09.185

## 4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	13,112,546	13,308,291	13,339,791	13,622,585
Less Reverted (All Funds)	(213,376)	(319,249)	(320,194)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	12,899,170	12,989,042	13,019,597	13,622,585
Actual Expenditures (All Funds)	12,841,814	12,986,245	12,941,891	N/A
Unexpended (All Funds)	57,356	2,797	77,706	N/A
Unexpended, by Fund:				
General Revenue	57,356	2,797	77,706	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY18:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

#### FY16:

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

# **CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
SOUTH EAST CORR CTR**

## **5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	408.00	13,589,078	0	33,507	13,622,585	
	<b>Total</b>	<b>408.00</b>	<b>13,589,078</b>	<b>0</b>	<b>33,507</b>	<b>13,622,585</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	408.00	13,589,078	0	33,507	13,622,585	
	<b>Total</b>	<b>408.00</b>	<b>13,589,078</b>	<b>0</b>	<b>33,507</b>	<b>13,622,585</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	408.00	13,589,078	0	33,507	13,622,585	
	<b>Total</b>	<b>408.00</b>	<b>13,589,078</b>	<b>0</b>	<b>33,507</b>	<b>13,622,585</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTH EAST CORR CTR</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	12,941,891	409.36	13,589,078	407.00	13,589,078	407.00	0	0.00
CANTEEN FUND	0	0.00	33,507	1.00	33,507	1.00	0	0.00
TOTAL - PS	12,941,891	409.36	13,622,585	408.00	13,622,585	408.00	0	0.00
<b>TOTAL</b>	<b>12,941,891</b>	<b>409.36</b>	<b>13,622,585</b>	<b>408.00</b>	<b>13,622,585</b>	<b>408.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	142,450	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	142,800	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>142,800</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,941,891</b>	<b>409.36</b>	<b>\$13,622,585</b>	<b>408.00</b>	<b>\$13,765,385</b>	<b>408.00</b>	<b>\$0</b>	<b>0.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96705C <b>BUDGET UNIT NAME:</b> Southeast Correctional Center <b>HOUSE BILL SECTION:</b> 09.185	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions																				
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																					
<b>DEPARTMENT REQUEST</b>																					
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.																					
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																					
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																				
No flexibility was used in FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">           Approp. PS - 3078         </td> <td style="width: 10%; text-align: right;">\$1,358,908</td> <td style="width: 50%;">           Approp. PS - 3078         </td> <td style="width: 10%; text-align: right;">\$1,373,153</td> </tr> <tr> <td style="border-top: 1px solid black;">Total GR Flexibility</td> <td style="border-top: 1px solid black; text-align: right;">\$1,358,908</td> <td style="border-top: 1px solid black;">Total GR Flexibility</td> <td style="border-top: 1px solid black; text-align: right;">\$1,373,153</td> </tr> <tr><td colspan="4"> </td></tr> <tr> <td>Approp. PS - 4792</td> <td style="text-align: right;">\$3,351</td> <td>Approp. PS - 4792</td> <td style="text-align: right;">\$3,386</td> </tr> <tr> <td style="border-top: 1px solid black;">Total Other Flexibility</td> <td style="border-top: 1px solid black; text-align: right;">\$3,351</td> <td style="border-top: 1px solid black;">Total Other Flexibility</td> <td style="border-top: 1px solid black; text-align: right;">\$3,386</td> </tr> </table>	Approp. PS - 3078	\$1,358,908	Approp. PS - 3078	\$1,373,153	Total GR Flexibility	\$1,358,908	Total GR Flexibility	\$1,373,153					Approp. PS - 4792	\$3,351	Approp. PS - 4792	\$3,386	Total Other Flexibility	\$3,351	Total Other Flexibility	\$3,386
Approp. PS - 3078	\$1,358,908	Approp. PS - 3078	\$1,373,153																		
Total GR Flexibility	\$1,358,908	Total GR Flexibility	\$1,373,153																		
Approp. PS - 4792	\$3,351	Approp. PS - 4792	\$3,386																		
Total Other Flexibility	\$3,351	Total Other Flexibility	\$3,386																		
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																					
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																				

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTH EAST CORR CTR</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	73,021	2.56	90,320	3.00	90,320	3.00	0	0.00
OFFICE SUPPORT ASST (STENO)	25,237	1.01	26,442	1.00	26,442	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	240,551	10.21	294,907	12.00	294,907	12.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	79,606	3.02	82,616	3.00	82,616	3.00	0	0.00
STOREKEEPER I	119,064	4.04	123,180	4.00	123,180	4.00	0	0.00
STOREKEEPER II	82,268	2.57	100,521	3.00	100,521	3.00	0	0.00
SUPPLY MANAGER I	33,356	1.00	34,907	1.00	34,907	1.00	0	0.00
ACCOUNTING CLERK	24,191	0.92	27,764	1.00	27,764	1.00	0	0.00
EXECUTIVE II	35,621	0.98	38,661	1.00	38,661	1.00	0	0.00
PERSONNEL CLERK	29,636	0.97	30,455	1.00	30,455	1.00	0	0.00
LAUNDRY MANAGER	35,666	1.00	37,337	1.00	37,337	1.00	0	0.00
COOK II	195,129	7.04	202,543	7.00	202,543	7.00	0	0.00
COOK III	131,505	4.25	129,192	4.00	129,192	4.00	0	0.00
FOOD SERVICE MGR II	39,348	1.10	37,298	1.00	37,298	1.00	0	0.00
CORRECTIONS OFCR I	7,555,422	248.04	7,983,953	246.00	7,983,953	246.00	0	0.00
CORRECTIONS OFCR II	1,160,487	35.47	1,176,246	34.00	1,176,246	34.00	0	0.00
CORRECTIONS OFCR III	374,705	10.71	367,651	10.00	367,651	10.00	0	0.00
CORRECTIONS SPV I	210,912	5.38	205,576	5.00	205,576	5.00	0	0.00
CORRECTIONS SPV II	47,167	1.00	50,986	1.00	50,986	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	28,670	1.00	30,355	1.00	30,355	1.00	0	0.00
CORRECTIONS RECORDS OFCR III	37,177	1.01	38,861	1.00	38,861	1.00	0	0.00
CORRECTIONS CLASSIF ASST	63,267	2.00	66,346	2.00	66,346	2.00	0	0.00
RECREATION OFCR I	161,787	5.10	165,556	5.00	165,556	5.00	0	0.00
RECREATION OFCR II	33,276	1.00	35,107	1.00	35,107	1.00	0	0.00
RECREATION OFCR III	38,972	1.02	40,277	1.00	40,277	1.00	0	0.00
INST ACTIVITY COOR	30,586	1.00	32,316	1.00	32,316	1.00	0	0.00
CORRECTIONS TRAINING OFCR	39,761	1.00	41,732	1.00	41,732	1.00	0	0.00
CORRECTIONS CASE MANAGER II	607,647	16.93	702,397	19.00	702,397	19.00	0	0.00
FUNCTIONAL UNIT MGR CORR	238,523	5.99	249,088	6.00	249,088	6.00	0	0.00
CORRECTIONS CASE MANAGER I	71,863	2.18	0	0.00	0	0.00	0	0.00
INVESTIGATOR I	36,280	1.00	37,998	1.00	37,998	1.00	0	0.00
MAINTENANCE WORKER II	74,529	2.52	91,032	3.00	91,032	3.00	0	0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SOUTH EAST CORR CTR</b>								
<b>CORE</b>								
MAINTENANCE SPV I	221,547	6.68	241,435	7.00	241,435	7.00	0	0.00
MAINTENANCE SPV II	36,120	1.01	37,337	1.00	37,337	1.00	0	0.00
LOCKSMITH	30,723	1.00	32,116	1.00	32,116	1.00	0	0.00
GARAGE SPV	33,296	1.00	34,907	1.00	34,907	1.00	0	0.00
POWER PLANT MECHANIC	28,828	0.93	32,046	1.00	32,046	1.00	0	0.00
ELECTRONICS TECH	96,583	3.02	100,083	3.00	100,083	3.00	0	0.00
STATIONARY ENGR	171,323	4.98	179,206	5.00	179,206	5.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	39,558	1.00	41,462	1.00	41,462	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR III	44,354	1.00	46,284	1.00	46,284	1.00	0	0.00
FIRE & SAFETY SPEC	38,613	1.01	40,077	1.00	40,077	1.00	0	0.00
CORRECTIONS MGR B1	44,555	1.00	46,485	1.00	46,485	1.00	0	0.00
CORRECTIONS MGR B2	108,425	2.00	112,610	2.00	112,610	2.00	0	0.00
CORRECTIONS MGR B3	67,767	1.00	70,173	1.00	70,173	1.00	0	0.00
CHAPLAIN	24,969	0.71	36,744	1.00	36,744	1.00	0	0.00
<b>TOTAL - PS</b>	<b>12,941,891</b>	<b>409.36</b>	<b>13,622,585</b>	<b>408.00</b>	<b>13,622,585</b>	<b>408.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,941,891</b>	<b>409.36</b>	<b>\$13,622,585</b>	<b>408.00</b>	<b>\$13,622,585</b>	<b>408.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$12,941,891</b>	<b>409.36</b>	<b>\$13,589,078</b>	<b>407.00</b>	<b>\$13,589,078</b>	<b>407.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$33,507</b>	<b>1.00</b>	<b>\$33,507</b>	<b>1.00</b>		<b>0.00</b>



# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	96710C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Kansas City Reentry Center	<b>HB Section</b>	09.190

## 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	3,635,091	0	84,170	3,719,261		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	3,635,091	0	84,170	3,719,261		Total	0	0	0	0	
FTE	107.18	0.00	2.00	109.18		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	2,459,366	0	50,871	2,510,237		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	Canteen Fund (0405) Inmate Revolving Fund (0540)					Other Funds:					

## 2. CORE DESCRIPTION

The Kansas City Reentry Center (KCRC) is a minimum custody level male institution located in Kansas City, Missouri, with an operating capacity of 250 beds. This fund is utilized to pay the salaries of employees, who provide custody and control, canteen, case management services, food service, laundry, maintenance, recreation, warehouse and administrative support and management within the facility.

## 3. PROGRAM LISTING (list programs included in this core funding)

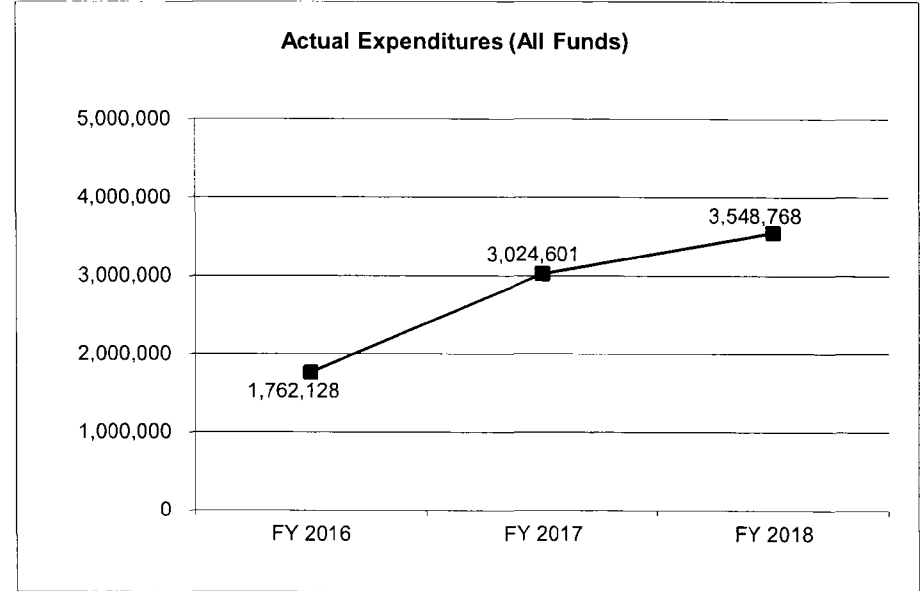
>Adult Correctional Institutions Operations

**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	96710C
<b>Division</b>	Adult Institutions		
<b>Core</b>	Kansas City Reentry Center	<b>HB Section</b>	09.190

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	2	3,586,538	3,586,538	3,719,261
Less Reverted (All Funds)	0	(106,086)	(18,086)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2	3,480,452	3,568,452	3,719,261
Actual Expenditures (All Funds)	1,762,128	3,024,601	3,548,768	N/A
Unexpended (All Funds)	(1,762,126)	455,851	19,684	0
Unexpended, by Fund:				
General Revenue	(1,737,662)	448,248	773	N/A
Federal	0	0	0	N/A
Other	(24,464)	7,603	18,911	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

**FY18:**

Other lapse due to vacancy in position paid by the Inmate Revolving Fund.

**FY17:**

Lapse due to slower hiring process and continued vacancies throughout the Division of Adult Institutions.

**FY16:**

Kansas City Community Release Center (KCCRC) transitioned to Kansas City Reentry Center (KCRC) on September 1, 2015. Personal Services funds were flexed from KCCRC to KCRC to meet payroll expenses after September 1, 2015.

# **CORE RECONCILIATION DETAIL**

## **DEPARTMENT OF CORRECTIONS KC REENTRY CENTER**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	109.18	3,635,091	0	84,170	3,719,261	
	<b>Total</b>	<b>109.18</b>	<b>3,635,091</b>	<b>0</b>	<b>84,170</b>	<b>3,719,261</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	109.18	3,635,091	0	84,170	3,719,261	
	<b>Total</b>	<b>109.18</b>	<b>3,635,091</b>	<b>0</b>	<b>84,170</b>	<b>3,719,261</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	109.18	3,635,091	0	84,170	3,719,261	
	<b>Total</b>	<b>109.18</b>	<b>3,635,091</b>	<b>0</b>	<b>84,170</b>	<b>3,719,261</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>KC REENTRY CENTER</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	3,517,331	111.47	3,635,091	107.18	3,635,091	107.18	0	0.00
CANTEEN FUND	0	0.00	33,472	1.00	33,472	1.00	0	0.00
INMATE	31,437	0.73	50,698	1.00	50,698	1.00	0	0.00
TOTAL - PS	3,548,768	112.20	3,719,261	109.18	3,719,261	109.18	0	0.00
<b>TOTAL</b>	<b>3,548,768</b>	<b>112.20</b>	<b>3,719,261</b>	<b>109.18</b>	<b>3,719,261</b>	<b>109.18</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	37,513	0.00	0	0.00
CANTEEN FUND	0	0.00	0	0.00	350	0.00	0	0.00
INMATE	0	0.00	0	0.00	350	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	38,213	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>38,213</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,548,768</b>	<b>112.20</b>	<b>\$3,719,261</b>	<b>109.18</b>	<b>\$3,757,474</b>	<b>109.18</b>	<b>\$0</b>	<b>0.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 96710C <b>BUDGET UNIT NAME:</b> Kansas City Reentry Center <b>HOUSE BILL SECTION:</b> 09.190	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Adult Institutions																																
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>																																	
<b>DEPARTMENT REQUEST</b>																																	
This request is for not more than ten percent (10%) flexibility between institutions and three percent (3%) to Section 09.270.																																	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>																																	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>																																
No flexibility was used in FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">           Approp. PS - 9365         </td> <td style="width: 10%; text-align: right;">\$363,509</td> <td style="width: 50%;">           Approp. PS - 9365         </td> <td style="width: 10%; text-align: right;">\$367,260</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right;">\$363,509</td> <td>Total GR Flexibility</td> <td style="text-align: right;">\$367,260</td> </tr> <tr><td colspan="4"> </td></tr> <tr> <td>Approp. PS - 9366</td> <td style="text-align: right;">\$5,070</td> <td>Approp. PS - 9366</td> <td style="text-align: right;">\$5,105</td> </tr> <tr> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right;">\$5,070</td> <td>Total Other (IRF) Flexibility</td> <td style="text-align: right;">\$5,105</td> </tr> <tr><td colspan="4"> </td></tr> <tr> <td>Approp. PS - 4798</td> <td style="text-align: right;">\$3,347</td> <td>Approp. PS - 4798</td> <td style="text-align: right;">\$3,382</td> </tr> <tr> <td>Total Other Flexibility</td> <td style="text-align: right;">\$3,347</td> <td>Total Other Flexibility</td> <td style="text-align: right;">\$3,382</td> </tr> </table>	Approp. PS - 9365	\$363,509	Approp. PS - 9365	\$367,260	Total GR Flexibility	\$363,509	Total GR Flexibility	\$367,260					Approp. PS - 9366	\$5,070	Approp. PS - 9366	\$5,105	Total Other (IRF) Flexibility	\$5,070	Total Other (IRF) Flexibility	\$5,105					Approp. PS - 4798	\$3,347	Approp. PS - 4798	\$3,382	Total Other Flexibility	\$3,347	Total Other Flexibility	\$3,382
Approp. PS - 9365	\$363,509	Approp. PS - 9365	\$367,260																														
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Approp. PS - 4798	\$3,347	Approp. PS - 4798	\$3,382																														
Total Other Flexibility	\$3,347	Total Other Flexibility	\$3,382																														
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>																																	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>																																
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.																																

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>KC REENTRY CENTER</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	57,768	2.04	29,232	1.00	29,232	1.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	107,030	4.12	137,517	5.00	137,517	5.00	0	0.00
STOREKEEPER I	18,614	0.65	30,054	1.00	30,054	1.00	0	0.00
STOREKEEPER II	64,704	2.02	66,944	2.00	66,944	2.00	0	0.00
ACCOUNTING CLERK	22,763	0.88	27,620	1.00	27,620	1.00	0	0.00
EXECUTIVE II	27,134	0.73	38,441	1.00	38,441	1.00	0	0.00
PERSONNEL CLERK	31,743	1.00	33,032	1.00	33,032	1.00	0	0.00
COOK I	32,875	1.29	0	0.00	0	0.00	0	0.00
COOK II	102,025	3.71	173,858	5.00	173,858	5.00	0	0.00
COOK III	0	0.00	36,502	1.00	36,502	1.00	0	0.00
FOOD SERVICE MGR I	32,864	1.01	34,186	1.00	34,186	1.00	0	0.00
SUBSTANCE ABUSE CNSLR II	29,063	0.84	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR III	0	0.00	28,510	1.00	28,510	1.00	0	0.00
CORRECTIONS OFCR I	1,921,510	63.94	1,711,504	53.18	1,711,504	53.18	0	0.00
CORRECTIONS OFCR II	242,520	7.49	275,296	8.00	275,296	8.00	0	0.00
CORRECTIONS OFCR III	127,109	3.67	150,295	4.00	150,295	4.00	0	0.00
CORRECTIONS SPV I	45,298	1.04	46,935	1.00	46,935	1.00	0	0.00
CORRECTIONS RECORDS OFFICER II	0	0.00	32,840	1.00	32,840	1.00	0	0.00
RECREATION OFCR II	26,551	0.78	35,909	1.00	35,909	1.00	0	0.00
INST ACTIVITY COOR	20,654	0.69	36,669	1.00	36,669	1.00	0	0.00
CORRECTIONS TRAINING OFCR	10,754	0.27	41,669	1.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	158,269	4.49	283,965	8.00	283,965	8.00	0	0.00
FUNCTIONAL UNIT MGR CORR	98,260	2.43	136,251	3.00	136,251	3.00	0	0.00
CORRECTIONS CASE MANAGER I	80,884	2.51	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	25,356	0.86	28,330	1.00	28,330	1.00	0	0.00
MAINTENANCE SPV I	33,200	1.00	33,465	1.00	33,465	1.00	0	0.00
LOCKSMITH	22,483	0.75	30,202	1.00	30,202	1.00	0	0.00
ELECTRONICS TECH	31,108	1.00	34,695	1.00	34,695	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	36,670	0.96	40,549	1.00	40,549	1.00	0	0.00
FIRE & SAFETY SPEC	0	0.00	0	0.00	41,669	1.00	0	0.00
CORRECTIONS MGR B1	22,833	0.53	104,279	2.00	104,279	2.00	0	0.00
CORRECTIONS MGR B2	4,706	0.07	60,512	1.00	60,512	1.00	0	0.00

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>KC REENTRY CENTER</b>								
<b>CORE</b>								
SPECIAL ASST PROFESSIONAL	113,733	1.42	0	0.00	0	0.00	0	0.00
CORRECTIONAL WORKER	287	0.01	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>3,548,768</b>	<b>112.20</b>	<b>3,719,261</b>	<b>109.18</b>	<b>3,719,261</b>	<b>109.18</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$3,548,768</b>	<b>112.20</b>	<b>\$3,719,261</b>	<b>109.18</b>	<b>\$3,719,261</b>	<b>109.18</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$3,517,331</b>	<b>111.47</b>	<b>\$3,635,091</b>	<b>107.18</b>	<b>\$3,635,091</b>	<b>107.18</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$31,437</b>	<b>0.73</b>	<b>\$84,170</b>	<b>2.00</b>	<b>\$84,170</b>	<b>2.00</b>		<b>0.00</b>



### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97415C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Offender Rehabilitative Services Staff	<b>HB Section</b>	09.195

#### 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	1,372,975	0	0	1,372,975		PS	0	0	0	0	
EE	48,062	0	0	48,062		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	1,421,037	0	0	1,421,037		Total	0	0	0	0	
FTE	24.15	0.00	0.00	24.15		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	722,925	0	0	722,925		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: None

Other Funds:

#### 2. CORE DESCRIPTION

The Division of Offender Rehabilitative Services (DORS) Staff appropriation is utilized to provide direction, supervision and assignment of all staff in the development of treatment programs for offenders. These programs include Reception and Diagnostic Center Assessment, Adult Education, Library Services, Mental Health Assessment and Treatment, Substance Abuse Treatment, Toxicology Services, Offender Healthcare (Medical and Mental Health), Sexual Offender Assessment and Treatment, Sexually Violent Predator assessment and referral, Work-based Education, and Missouri Vocational Enterprises.

#### 3. PROGRAM LISTING (list programs included in this core funding)

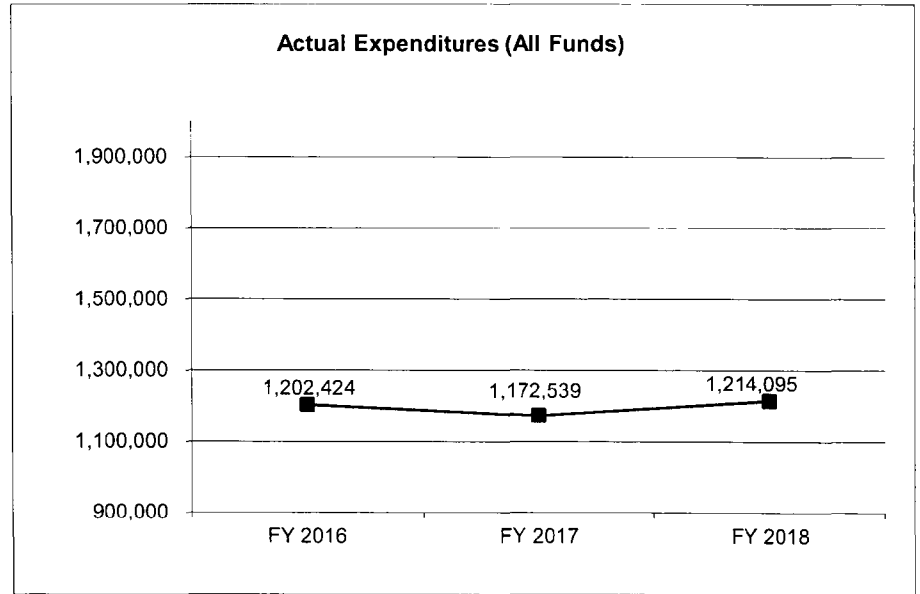
>Division of Offender Rehabilitative Services Administration  
>Substance Use Services  
>Academic Education Services

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97415C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Offender Rehabilitative Services Staff	<b>HB Section</b>	09.195

## 4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,296,917	1,297,634	1,296,423	1,276,456
Less Reverted (All Funds)	(38,908)	(38,929)	(47,866)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,258,009	1,258,705	1,248,557	1,276,456
Actual Expenditures (All Funds)	1,202,424	1,172,539	1,214,095	N/A
Unexpended (All Funds)	55,585	86,166	34,462	0
Unexpended, by Fund:				
General Revenue	55,585	86,166	34,462	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY18:

Lapsed funds due to vacancies.

#### FY17:

Lapsed funds due to vacancies.

#### FY16:

Lapsed funds due to vacancies.

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF CORRECTIONS DORS STAFF

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	21.15	1,231,994	0	0	1,231,994	
		EE	0.00	44,462	0	0	44,462	
		<b>Total</b>	<b>21.15</b>	<b>1,276,456</b>	<b>0</b>	<b>0</b>	<b>1,276,456</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	873 6097	PS	3.00	140,981	0	0	140,981	Reallocate PS and 3.00 FTE from P&P Staff Special Asst Technician to DORS Staff Special Asst Technician for Regional Treatment Compliance.
Core Reallocation	875 6098	EE	0.00	3,600	0	0	3,600	Reallocate E&E from P&P Staff to DORS Staff E&E for Special Asst Tech.
<b>NET DEPARTMENT CHANGES</b>			<b>3.00</b>	<b>144,581</b>	<b>0</b>	<b>0</b>	<b>144,581</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	24.15	1,372,975	0	0	1,372,975	
		EE	0.00	48,062	0	0	48,062	
		<b>Total</b>	<b>24.15</b>	<b>1,421,037</b>	<b>0</b>	<b>0</b>	<b>1,421,037</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	24.15	1,372,975	0	0	1,372,975	
		EE	0.00	48,062	0	0	48,062	
		<b>Total</b>	<b>24.15</b>	<b>1,421,037</b>	<b>0</b>	<b>0</b>	<b>1,421,037</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DORS STAFF</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,169,687	20.79	1,231,994	21.15	1,372,975	24.15	0	0.00
TOTAL - PS	1,169,687	20.79	1,231,994	21.15	1,372,975	24.15	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	44,408	0.00	44,462	0.00	48,062	0.00	0	0.00
TOTAL - EE	44,408	0.00	44,462	0.00	48,062	0.00	0	0.00
<b>TOTAL</b>	<b>1,214,095</b>	<b>20.79</b>	<b>1,276,456</b>	<b>21.15</b>	<b>1,421,037</b>	<b>24.15</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	8,666	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	8,666	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,666</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,214,095</b>	<b>20.79</b>	<b>\$1,276,456</b>	<b>21.15</b>	<b>\$1,429,703</b>	<b>24.15</b>	<b>\$0</b>	<b>0.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 97415C <b>BUDGET UNIT NAME:</b> Division of Offender Rehabilitative Services Staff <b>HOUSE BILL SECTION:</b> 09.195	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Offender Rehabilitative Services								
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>									
<b>DEPARTMENT REQUEST</b>									
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) to Section 09.270.									
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>									
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>								
No flexibility was used in FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp.</td> <td style="width: 50%;"></td> </tr> <tr> <td>PS - 6097</td> <td style="text-align: right;">\$123,199</td> </tr> <tr> <td>EE - 6098</td> <td style="text-align: right;">\$4,446</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$127,646</td> </tr> </table>	Approp.		PS - 6097	\$123,199	EE - 6098	\$4,446	Total GR Flexibility	\$127,646
Approp.									
PS - 6097	\$123,199								
EE - 6098	\$4,446								
Total GR Flexibility	\$127,646								
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">Approp.</td> <td style="width: 50%;"></td> </tr> <tr> <td>PS - 6097</td> <td style="text-align: right;">\$138,164</td> </tr> <tr> <td>EE - 6098</td> <td style="text-align: right;">\$4,806</td> </tr> <tr> <td>Total GR Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$142,970</td> </tr> </table>	Approp.		PS - 6097	\$138,164	EE - 6098	\$4,806	Total GR Flexibility	\$142,970
Approp.									
PS - 6097	\$138,164								
EE - 6098	\$4,806								
Total GR Flexibility	\$142,970								
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>									
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DORS STAFF</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	30,609	1.04	34,796	1.00	34,796	1.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	26,340	1.00	27,808	1.00	27,808	1.00	0	0.00
ACCOUNTING CLERK	29,018	1.00	30,322	1.00	30,322	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	43,370	1.00	44,482	1.00	44,482	1.00	0	0.00
REGISTERED NURSE - CLIN OPERS	279,600	4.00	289,693	4.00	289,693	4.00	0	0.00
PSYCHOLOGIST II	61,432	0.94	67,752	1.00	67,752	1.00	0	0.00
CORRECTIONS CASE MANAGER III	128,292	3.03	132,090	3.00	132,090	3.00	0	0.00
DIVISION DIRECTOR	88,091	1.00	91,294	1.00	91,294	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	73,101	1.00	75,706	1.00	75,706	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	219,219	3.11	218,745	3.00	218,745	3.00	0	0.00
SPECIAL ASST PROFESSIONAL	109,847	1.78	130,763	2.15	130,763	2.15	0	0.00
SPECIAL ASST TECHNICIAN	32,045	0.89	38,000	1.00	178,981	4.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	48,723	1.00	50,543	1.00	50,543	1.00	0	0.00
<b>TOTAL - PS</b>	<b>1,169,687</b>	<b>20.79</b>	<b>1,231,994</b>	<b>21.15</b>	<b>1,372,975</b>	<b>24.15</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	7,271	0.00	7,239	0.00	10,198	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	1	0.00	0	0.00
SUPPLIES	22,961	0.00	4,372	0.00	10,800	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,267	0.00	2,555	0.00	5,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,544	0.00	1,800	0.00	3,510	0.00	0	0.00
PROFESSIONAL SERVICES	2,398	0.00	1,506	0.00	2,500	0.00	0	0.00
M&R SERVICES	0	0.00	801	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	2,603	0.00	6,801	0.00	7,400	0.00	0	0.00
OTHER EQUIPMENT	4,936	0.00	17,100	0.00	7,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	1	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	737	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	428	0.00	851	0.00	1,151	0.00	0	0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DORS STAFF								
CORE								
REBILLABLE EXPENSES	0	0.00	100	0.00	0	0.00	0	0.00
TOTAL - EE	44,408	0.00	44,462	0.00	48,062	0.00	0	0.00
GRAND TOTAL	\$1,214,095	20.79	\$1,276,456	21.15	\$1,421,037	24.15	\$0	0.00
GENERAL REVENUE	\$1,214,095	20.79	\$1,276,456	21.15	\$1,421,037	24.15		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

### PROGRAM DESCRIPTION

**Department** Corrections **HB Section(s):** 09.035, 09.070, 09.0195  
**Program Name** Division of Offender Rehabilitative Services Administration  
**Program is found in the following core budget(s):** DORS Staff, Telecommunications and Overtime

	DORS Staff	Telecommunications	Overtime			Total:
GR:	\$1,037,038	\$23,690	\$496			\$1,061,224
FEDERAL:						\$0
OTHER:						\$0
<b>TOTAL :</b>	<b>\$1,037,038</b>	<b>\$23,690</b>	<b>\$496</b>			<b>\$1,061,224</b>

**1a. What strategic priority does this program address?**

Improving Workforce; Reducing Risk and Recidivism

**1b. What does this program do?**

The Division of Offender Rehabilitative Services (DORS) Administration is responsible for the management and oversight of the following areas, including the professional development of staff:

- Adult Academic Education/Career and Technical (Vocational) Education/Library Services
- Substance Use and Recovery Services
- Offender Healthcare (Medical and Mental Health)/Sex Offender Assessment and Treatment
- Missouri Vocational Enterprises (On the Job Training)

The overall goal of DORS is to improve lives for safer communities by providing opportunities to:

- Advance their academic education level
- Participate in post-secondary career and technical (vocational) training opportunities
- Participate in treatment programs that address the cycle of substance use addiction and assist in the development of personalized structured recovery plans
- Receive medical and mental health services that focus on disease prevention and early identification/treatment of medical and mental health care issues
- Participate in treatment programs designed to reduce the risk of reoffending behaviors for those convicted of sex offenses
- Participate in on the job training to develop their hard (teachable abilities/skill sets) and soft (interpersonal skills) employment skills

**2a. Provide an activity measure(s) for the program.**

See the Office of the Director Program Form.

**2b. Provide a measure(s) of the program's quality.**

See the Office of the Director Program Form.

## PROGRAM DESCRIPTION

**Department** Corrections **HB Section(s):** 09.035, 09.070, 09.0195  
**Program Name** Division of Offender Rehabilitative Services Administration  
**Program is found in the following core budget(s):** DORS Staff, Telecommunications and Overtime

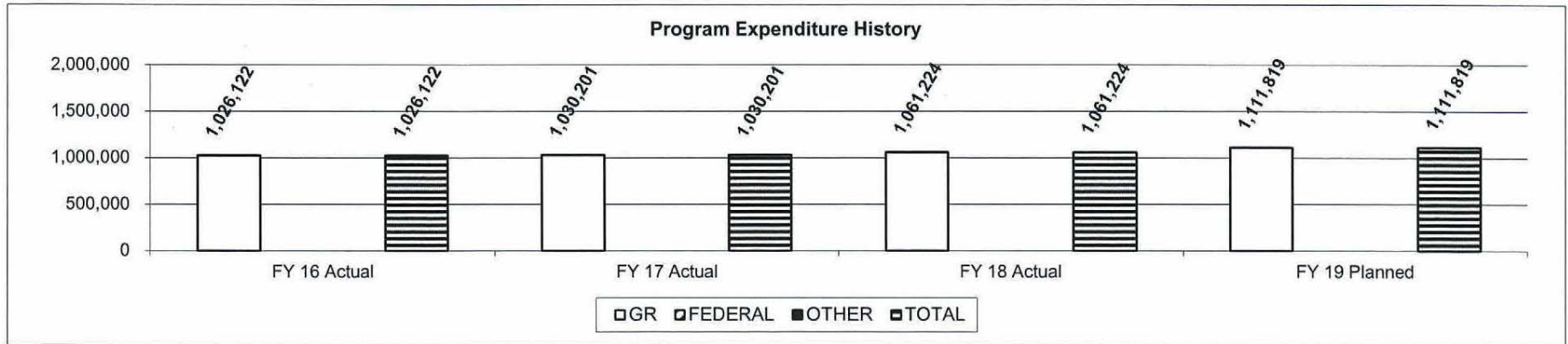
**2c. Provide a measure(s) of the program's impact.**

See the Office of the Director Program Form.

**2d. Provide a measure(s) of the program's efficiency.**

See the Office of the Director Program Form.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

US Constitution-8th and 14th Amendments, Public Law 94-142 (Federal), Chapters 217, 589.040 and 559.115 RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No.



**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	97432C
<b>Division</b>	Offender Rehabilitative Services	<b>HB Section</b>	09.200
<b>Core</b>	Offender Healthcare		

**1. CORE FINANCIAL SUMMARY**

	FY 2020 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	155,575,612	0	0	155,575,612	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>155,575,612</b>	<b>0</b>	<b>0</b>	<b>155,575,612</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:     None

	FY 2020 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. CORE DESCRIPTION**

Offender Healthcare represents core funding for constitutionally and statutorily mandated health services (medical, mental health and sex offender services) for incarcerated offenders in 21 correctional facilities. The Department of Corrections uses these funds to maintain and improve the health of incarcerated offenders by minimizing the effect of infectious and chronic diseases, improving the health of offenders with chronic mental illness, reducing the number of sexual assault victims within the offender community, providing statutorily required sex offender treatment and assessment, and ensuring that offenders are constitutionally confined.

**3. PROGRAM LISTING (list programs included in this core funding)**

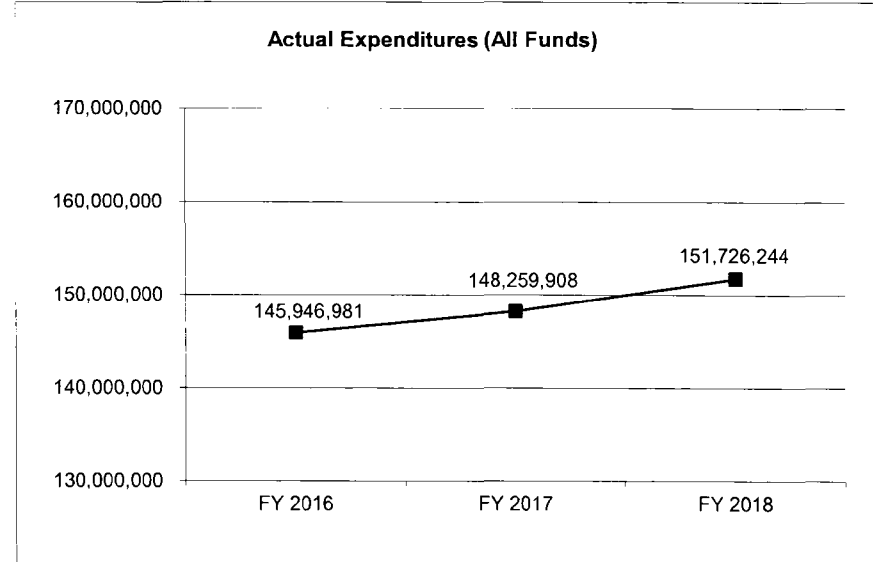
>Offender Healthcare

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97432C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Offender Healthcare	<b>HB Section</b>	09.200

## 4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	146,392,434	148,469,910	152,586,386	155,575,612
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	146,392,434	148,469,910	152,586,386	155,575,612
Actual Expenditures (All Funds)	145,946,981	148,259,908	151,726,244	N/A
Unexpended (All Funds)	445,453	210,002	860,142	N/A
Unexpended, by Fund:				
General Revenue	445,453	210,002	860,142	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY18:

The department received a supplemental of \$5,035,680 due to the projected increase in population. Medical Services E&E flexed \$500,000 to Institutional E&E Pool, \$52,000 to Medical Equipment, \$175,000 to Fuel & Utilities, and \$20,000 to Telecommunications.

#### FY17:

The department received a supplemental of \$919,204 due to the increase in population.

#### FY16:

The decrease in appropriation is due to reduced contract rate per diem. The Department received a supplemental of \$993,963 due to the increase in population.

# **CORE RECONCILIATION DETAIL**

## **DEPARTMENT OF CORRECTIONS MEDICAL SERVICES**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	155,575,612	0	0	155,575,612	
	<b>Total</b>	<b>0.00</b>	<b>155,575,612</b>	<b>0</b>	<b>0</b>	<b>155,575,612</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	155,575,612	0	0	155,575,612	
	<b>Total</b>	<b>0.00</b>	<b>155,575,612</b>	<b>0</b>	<b>0</b>	<b>155,575,612</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	155,575,612	0	0	155,575,612	
	<b>Total</b>	<b>0.00</b>	<b>155,575,612</b>	<b>0</b>	<b>0</b>	<b>155,575,612</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MEDICAL SERVICES</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	151,726,244	0.00	155,575,612	0.00	155,575,612	0.00	0	0.00
TOTAL - EE	151,726,244	0.00	155,575,612	0.00	155,575,612	0.00	0	0.00
<b>TOTAL</b>	<b>151,726,244</b>	<b>0.00</b>	<b>155,575,612</b>	<b>0.00</b>	<b>155,575,612</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$151,726,244</b>	<b>0.00</b>	<b>\$155,575,612</b>	<b>0.00</b>	<b>\$155,575,612</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 97432C <b>BUDGET UNIT NAME:</b> Offender Healthcare <b>HOUSE BILL SECTION:</b> 09.200		<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Offender Rehabilitative Services	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>			
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.270.			
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>		<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Approp. EE - 2778 (\$747,000)		Approp. EE - 2778 \$15,557,561	
Total GR Flexibility (\$747,000)		Total GR Flexibility \$15,557,561	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MEDICAL SERVICES</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	151,726,244	0.00	155,575,612	0.00	155,575,612	0.00	0	0.00
TOTAL - EE	151,726,244	0.00	155,575,612	0.00	155,575,612	0.00	0	0.00
GRAND TOTAL	\$151,726,244	0.00	\$155,575,612	0.00	\$155,575,612	0.00	\$0	0.00
GENERAL REVENUE	\$151,726,244	0.00	\$155,575,612	0.00	\$155,575,612	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

**Department**     Corrections

**HB Section(s):**     9.200

**Program Name**     Offender Healthcare

**Program is found in the following core budget(s):**     Offender Healthcare

	Offender Healthcare					Total:
GR:	\$151,726,244					\$151,726,244
FEDERAL:						\$0
OTHER:						\$0
<b>TOTAL :</b>	<b>\$151,726,244</b>					<b>\$151,726,244</b>

**1a. What strategic priority does this program address?**

Reducing Risk and Recidivism

**1b. What does this program do?**

The Medical Services section oversees the comprehensive medical care provided by the contract vendor. This is a managed-care system, which stresses healthcare education, disease prevention, immediate identification of health problems and early intervention to prevent more debilitating chronic health problems. Medical units are staffed with nurses and physicians at every correctional center and provide care ranging from regular sick call to extended or infirmary care. The following ancillary medical services are provided at all our correctional centers, unless otherwise specified:

- X-rays
- Blood draws and other laboratory analysis
- Dental care
- Optometric care
- Audiology screenings
- Physical therapy
- Telemedicine

The medical contract monitoring staff ensures that offenders receive medical care that is equivalent to the community standard and that all mandates of the contract are fulfilled. The goal is to return offenders to the community as medically stable as possible, so they may become productive citizens of the state.

Comprehensive mental health services improve offender health and stability, which contribute to both institutional security and overall offender functioning while incarcerated and upon release.

Sex offender treatment and assessment provide evidence-based therapeutic interventions and ongoing assessment to reduce risk to reoffend upon release.

Mental health services include:

- Psychiatric intake and treatment
- Psychiatric medication management and monitoring
- Individual psychotherapy

**PROGRAM DESCRIPTION**

**Department** Corrections

**HB Section(s):** 9.200

**Program Name** Offender Healthcare

**Program is found in the following core budget(s):** Offender Healthcare

- Group therapy
- Activity therapy
- Case management and discharge planning
- Crisis intervention and management
- Sex offender treatment and assessment

**2a. Provide an activity measure(s) for the program.**

Total number of medical encounters conducted					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
2,169,219	2,194,503	2,064,141	2,000,000	1,975,000	1,950,000

Total mental health encounters annually					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
416,758	429,255	300,805	310,000	315,000	320,000

Total encounters for psychiatry, qualified mental health professional, mental health nursing.

**2b. Provide a measure(s) of the program's quality.**

Ratio of offender grievances to total medical encounters					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
2.0:10.8	2.1:10.5	1.9:10.7	1.9:10.5	1.8:10.3	1.8:10.1

Ratio of offender grievances to total mental health encounters					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
101:10,837	101:10,552	114:10,676	112:10,462	109:10,253	107:10,048

# PROGRAM DESCRIPTION

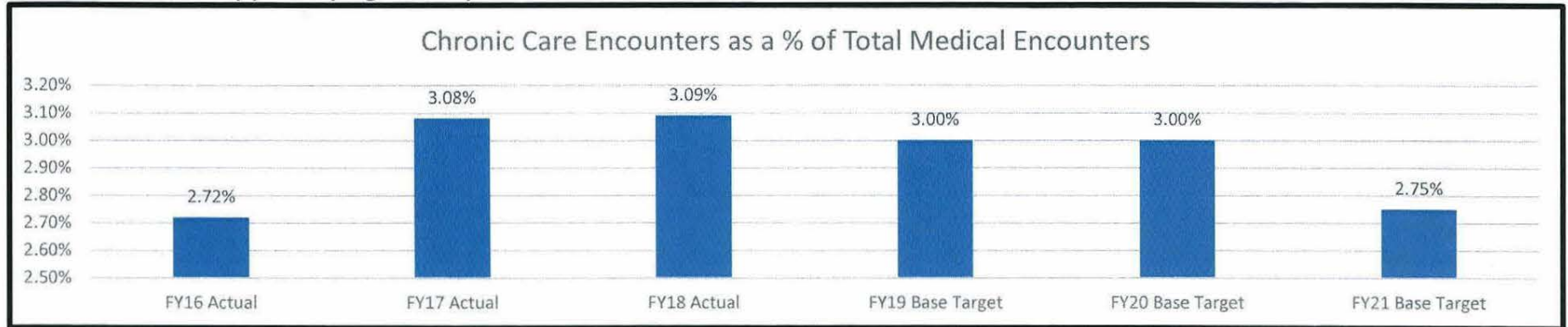
Department Corrections

HB Section(s): 9.200

Program Name Offender Healthcare

Program is found in the following core budget(s): Offender Healthcare

2c. Provide a measure(s) of the program's impact.



## Number of severely mentally ill (MH-4) offenders placed in restrictive housing each year

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
164	160	156	152	148	144

2d. Provide a measure(s) of the program's efficiency.

## Percentage of specialty encounters conducted on site

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
81%	80%	82%	83%	85%	90%

# PROGRAM DESCRIPTION

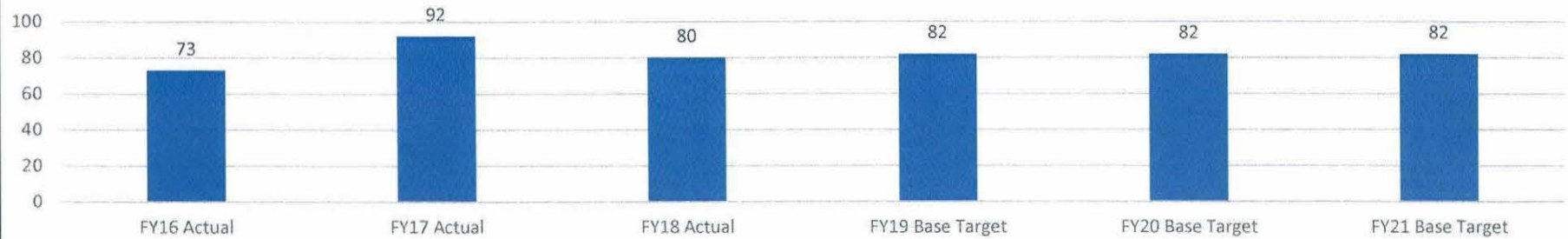
Department Corrections

HB Section(s): 9.200

Program Name Offender Healthcare

Program is found in the following core budget(s): Offender Healthcare

## Number of Offenders who Complete Specialty Unit Mental Health Programming and Return to General Population



### Total involuntary medication orders annually

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
88	92	87	88	90	94

Onsite involuntary medication orders eliminate need for outcount to community hospital.

## PROGRAM DESCRIPTION

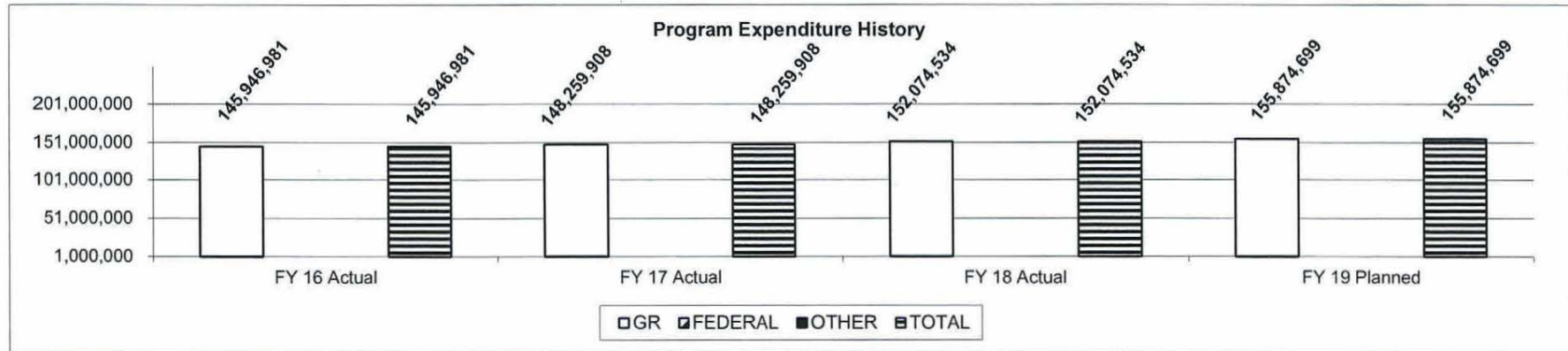
Department Corrections

HB Section(s): 9.200

Program Name Offender Healthcare

Program is found in the following core budget(s): Offender Healthcare

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

US Constitution-8th and 14th Amendments, Chapters 217.230, 589.040, 559.115, and 632.483 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

The 8th Amendment to the US Constitution protects against cruel and unusual punishment. The courts have deemed that improper healthcare for incarcerated offenders constitutes cruel and unusual punishment.



# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97436C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Offender Healthcare Equipment	<b>HB Section</b>	09.205

## 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	299,087	0	0	299,087		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	299,087	0	0	299,087		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: None

Other Funds:

## 2. CORE DESCRIPTION

The Offender Healthcare Equipment appropriation is utilized is to purchase healthcare equipment for 21 correctional facilities. These funds are used to repair or replace inoperable or obsolete equipment required by the offender healthcare contract. Effective use of these funds decreases offender out-counts by allowing more services to be provided inside correctional facilities. This in turn promotes public safety and allows the Department of Corrections to utilize security staff more efficiently.

## 3. PROGRAM LISTING (list programs included in this core funding)

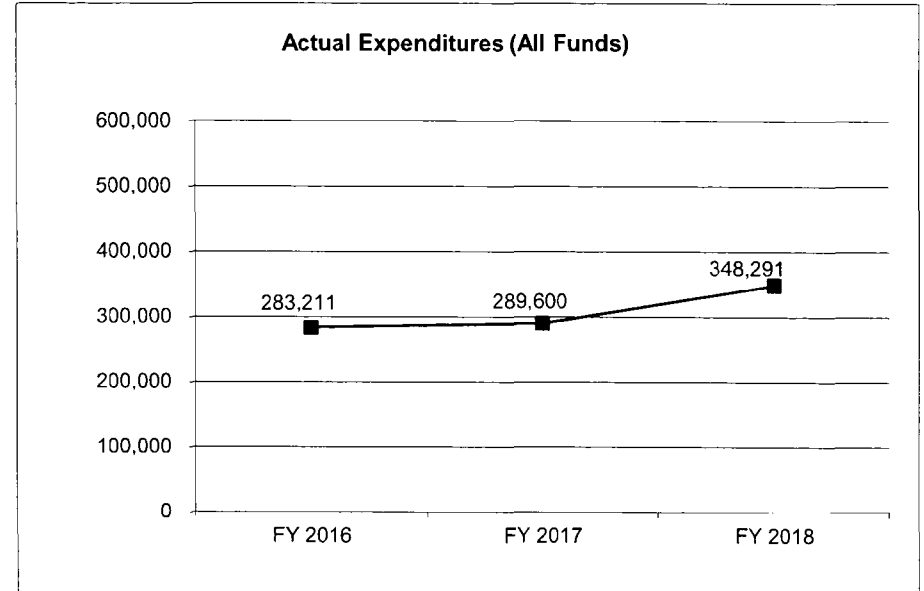
>Offender Healthcare Equipment

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97436C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Offender Healthcare Equipment	<b>HB Section</b>	09.205

## 4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	299,087	299,087	299,087	299,087
Less Reverted (All Funds)	(8,973)	(8,973)	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	290,114	290,114	299,087	299,087
Actual Expenditures (All Funds)	283,211	289,600	348,291	N/A
Unexpended (All Funds)	6,903	514	(49,204)	0
Unexpended, by Fund:				
General Revenue	6,903	514	(49,204)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY18:

Medical Services E&E flexed \$52,000 Medical Equipment to purchase 2 defibrillators.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
MEDICAL EQUIPMENT**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	299,087	0	0	299,087	
	<b>Total</b>	<b>0.00</b>	<b>299,087</b>	<b>0</b>	<b>0</b>	<b>299,087</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	299,087	0	0	299,087	
	<b>Total</b>	<b>0.00</b>	<b>299,087</b>	<b>0</b>	<b>0</b>	<b>299,087</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	299,087	0	0	299,087	
	<b>Total</b>	<b>0.00</b>	<b>299,087</b>	<b>0</b>	<b>0</b>	<b>299,087</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MEDICAL EQUIPMENT</b>								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	348,291	0.00	299,087	0.00	299,087	0.00	0	0.00
TOTAL - EE	348,291	0.00	299,087	0.00	299,087	0.00	0	0.00
<b>TOTAL</b>	<b>348,291</b>	<b>0.00</b>	<b>299,087</b>	<b>0.00</b>	<b>299,087</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$348,291</b>	<b>0.00</b>	<b>\$299,087</b>	<b>0.00</b>	<b>\$299,087</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b>	97436C	<b>DEPARTMENT:</b>	Corrections
<b>BUDGET UNIT NAME:</b>	Offender Healthcare Equipment	<b>DIVISION:</b>	Offender Rehabilitative Services
<b>HOUSE BILL SECTION:</b>	09.205		
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>			
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.270.			
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Approp. EE - 2782                      \$52,000	Approp. EE - 2782                      \$29,909	Approp. EE - 2782                      \$29,909	\$29,909
Total GR Flexibility                \$52,000	Total GR Flexibility                \$29,909	Total GR Flexibility                \$29,909	\$29,909
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		
Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MEDICAL EQUIPMENT</b>								
<b>CORE</b>								
M&R SERVICES	15,549	0.00	41,653	0.00	41,653	0.00	0	0.00
OTHER EQUIPMENT	332,742	0.00	257,434	0.00	257,434	0.00	0	0.00
<b>TOTAL - EE</b>	<b>348,291</b>	<b>0.00</b>	<b>299,087</b>	<b>0.00</b>	<b>299,087</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$348,291</b>	<b>0.00</b>	<b>\$299,087</b>	<b>0.00</b>	<b>\$299,087</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$348,291</b>	<b>0.00</b>	<b>\$299,087</b>	<b>0.00</b>	<b>\$299,087</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97420C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Substance Use and Recovery Services	<b>HB Section</b>	09.210

## 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request				
	GR	Federal	Other	Total E
PS	3,903,270	0	0	3,903,270
EE	4,196,621	0	40,000	4,236,621
PSD	0	0	0	0
TRF	0	0	0	0
Total	8,099,891	0	40,000	8,139,891
FTE	109.00	0.00	0.00	109.00
Est. Fringe	2,564,034	0	0	2,564,034
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

FY 2020 Governor's Recommendation				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Corrections Substance Abuse Earnings Fund (0853)

Other Funds:

## 2. CORE DESCRIPTION

This funding provides substance use and recovery services for incarcerated offenders prior to release from prison. These interventions are a critical step in reducing criminal behavior, relapse and recidivism by addressing the cycle of addiction and initiating a structured plan for recovery. Institutional Treatment Center programs are located at the following institutions:

- Boonville Correctional Center (60 beds)
- Cremer Therapeutic Community Center (180 beds)
- Chillicothe Correctional Center (200 beds)
- Farmington Correctional Center (324 beds)
- Fulton Reception Diagnostic Center (15 beds)
- Maryville Treatment Center (525 beds)
- Northeast Correctional Center (62 beds)
- Ozark Correctional Center (650 beds)
- Western Reception and Diagnostic Correctional Center (325 beds)
- Women's Eastern Reception and Diagnostic Correctional Center (240 beds)

# CORE DECISION ITEM

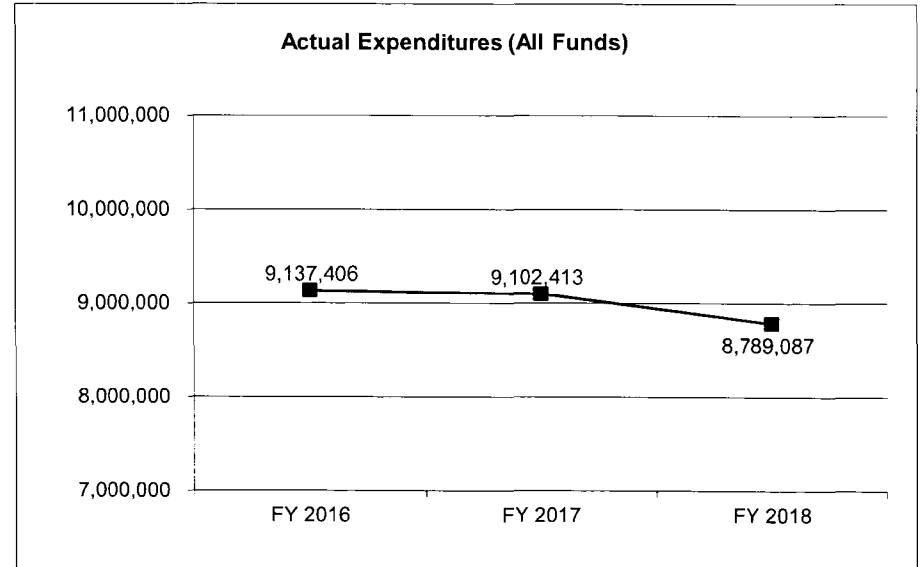
<b>Department</b>	Corrections	<b>Budget Unit</b>	97420C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Substance Use and Recovery Services	<b>HB Section</b>	09.210

## 3. PROGRAM LISTING (list programs included in this core funding)

>Substance Use and Recovery Services

## 4. FINANCIAL HISTORY

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	9,142,899	9,553,322	9,144,358	8,139,891
Less Reverted (All Funds)	(115,691)	(118,735)	(273,131)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,027,208	9,434,587	8,871,227	8,139,891
Actual Expenditures (All Funds)	9,137,406	9,102,413	8,789,087	N/A
Unexpended (All Funds)	(110,198)	332,174	82,140	N/A
Unexpended, by Fund:				
General Revenue	(131,014)	267,035	42,964	N/A
Federal	0	0	0	N/A
Other	20,816	65,139	39,176	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY19:

Appropriation decreased due to a core reduction of \$1,042,617 E&E.

#### FY18:

Lapsed funds due to staff vacancies. Other lapse due to a reduction in Corrections Substance Abuse Earnings Fund collections.

**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	97420C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Substance Use and Recovery Services	<b>HB Section</b>	09.210
<b>FY17:</b> Academic Education PS flexed \$141,000 to Substance Use and Recovery Services E&E. Other lapse due to a reduction in Corrections Substance Abuse Earnings Fund collections. Funding to provide contract pay increases was restricted.			
<b>FY16:</b> Academic Education PS flexed \$195,000 to Substance Use and Recovery Services E&E. Other lapse due to a reduction in Corrections Substance Abuse Earnings Fund collections.			

# **CORE RECONCILIATION DETAIL**

## **DEPARTMENT OF CORRECTIONS SUBSTANCE USE & RECOVERY**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	109.00	3,903,270	0	0	3,903,270	
	EE	0.00	4,196,621	0	40,000	4,236,621	
	<b>Total</b>	<b>109.00</b>	<b>8,099,891</b>	<b>0</b>	<b>40,000</b>	<b>8,139,891</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	109.00	3,903,270	0	0	3,903,270	
	EE	0.00	4,196,621	0	40,000	4,236,621	
	<b>Total</b>	<b>109.00</b>	<b>8,099,891</b>	<b>0</b>	<b>40,000</b>	<b>8,139,891</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	109.00	3,903,270	0	0	3,903,270	
	EE	0.00	4,196,621	0	40,000	4,236,621	
	<b>Total</b>	<b>109.00</b>	<b>8,099,891</b>	<b>0</b>	<b>40,000</b>	<b>8,139,891</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SUBSTANCE USE &amp; RECOVERY</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	3,686,353	102.00	3,903,270	109.00	3,903,270	109.00	0	0.00
TOTAL - PS	3,686,353	102.00	3,903,270	109.00	3,903,270	109.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,101,910	0.00	4,196,621	0.00	4,196,621	0.00	0	0.00
CORR SUBSTANCE ABUSE EARNINGS	824	0.00	40,000	0.00	40,000	0.00	0	0.00
TOTAL - EE	5,102,734	0.00	4,236,621	0.00	4,236,621	0.00	0	0.00
<b>TOTAL</b>	<b>8,789,087</b>	<b>102.00</b>	<b>8,139,891</b>	<b>109.00</b>	<b>8,139,891</b>	<b>109.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	38,150	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	38,150	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>38,150</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,789,087</b>	<b>102.00</b>	<b>\$8,139,891</b>	<b>109.00</b>	<b>\$8,178,041</b>	<b>109.00</b>	<b>\$0</b>	<b>0.00</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 97420C <b>BUDGET UNIT NAME:</b> Substance Use and Recovery Services <b>HOUSE BILL SECTION:</b> 09.210	<b>DEPARTMENT:</b> Corrections  <b>DIVISION:</b> Offender Rehabilitative Services		
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>			
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) to Section 09.270.			
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>		
No flexibility was used in FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">           Approp.            PS - 7261            EE - 7262            Total GR Flexibility         </td> <td style="width: 50%; text-align: right; vertical-align: bottom;">           \$390,327            \$419,662            \$809,989         </td> </tr> </table>	Approp. PS - 7261 EE - 7262 Total GR Flexibility	\$390,327 \$419,662 \$809,989
Approp. PS - 7261 EE - 7262 Total GR Flexibility	\$390,327 \$419,662 \$809,989		
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">           Approp.            PS - 7261            EE - 7262            Total GR Flexibility         </td> <td style="width: 50%; text-align: right; vertical-align: bottom;">           \$394,142            \$419,662            \$813,804         </td> </tr> </table>	Approp. PS - 7261 EE - 7262 Total GR Flexibility	\$394,142 \$419,662 \$813,804
Approp. PS - 7261 EE - 7262 Total GR Flexibility	\$394,142 \$419,662 \$813,804		
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>		
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SUBSTANCE USE &amp; RECOVERY</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	26,011	0.92	29,912	1.00	29,912	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	222,359	9.30	250,458	11.00	223,318	10.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	13,170	0.50	0	0.00	27,140	1.00	0	0.00
STOREKEEPER I	28,361	0.96	30,767	1.00	30,767	1.00	0	0.00
ACCOUNTING CLERK	22,917	0.89	27,762	1.00	27,762	1.00	0	0.00
EXECUTIVE II	36,924	1.00	38,391	1.00	38,391	1.00	0	0.00
MEDICAL TECHNOLOGIST TRNE	19,710	0.71	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	106,878	3.00	138,703	4.00	138,703	4.00	0	0.00
MEDICAL TECHNOLOGIST III	39,708	1.00	40,722	1.00	40,722	1.00	0	0.00
AREA SUB ABUSE TRTMNT COOR	177,005	3.80	194,129	4.00	194,129	4.00	0	0.00
SUBSTANCE ABUSE CNSLR I	188,108	5.95	0	0.00	0	0.00	0	0.00
SUBSTANCE ABUSE CNSLR II	1,659,289	46.32	1,916,105	56.00	1,916,105	56.00	0	0.00
SUBSTANCE ABUSE CNSLR III	524,400	13.53	553,463	14.00	553,463	14.00	0	0.00
SUBSTANCE ABUSE UNIT SPV	179,344	4.15	220,437	5.00	220,437	5.00	0	0.00
CORRECTIONS CLASSIF ASST	32,156	1.00	33,609	1.00	33,609	1.00	0	0.00
INST ACTIVITY COOR	25,567	0.81	33,721	1.00	33,721	1.00	0	0.00
CORRECTIONS CASE MANAGER II	35,640	1.00	71,801	2.00	71,801	2.00	0	0.00
CORRECTIONS CASE MANAGER I	30,223	0.94	0	0.00	0	0.00	0	0.00
LABORATORY MGR B1	43,702	1.00	46,162	1.00	46,162	1.00	0	0.00
CORRECTIONS MGR B1	210,592	4.00	218,487	4.00	218,487	4.00	0	0.00
CORRECTIONS MGR B2	57,398	1.00	58,641	1.00	58,641	1.00	0	0.00
ASSISTANT PROGRAM MANAGER	6,891	0.22	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>3,686,353</b>	<b>102.00</b>	<b>3,903,270</b>	<b>109.00</b>	<b>3,903,270</b>	<b>109.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	15,711	0.00	17,254	0.00	16,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	1	0.00	0	0.00
SUPPLIES	2,886	0.00	2,217	0.00	2,201	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	580	0.00	1,370	0.00	1,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	501	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	5,077,843	0.00	4,181,965	0.00	4,210,616	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,001	0.00	0	0.00	0	0.00
M&R SERVICES	4,230	0.00	3,795	0.00	4,001	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	12,000	0.00	0	0.00	0	0.00

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SUBSTANCE USE &amp; RECOVERY</b>								
<b>CORE</b>								
OFFICE EQUIPMENT	1,127	0.00	1,312	0.00	2,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	8,005	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	5,000	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	357	0.00	2,001	0.00	300	0.00	0	0.00
<b>TOTAL - EE</b>	<b>5,102,734</b>	<b>0.00</b>	<b>4,236,621</b>	<b>0.00</b>	<b>4,236,621</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$8,789,087</b>	<b>102.00</b>	<b>\$8,139,891</b>	<b>109.00</b>	<b>\$8,139,891</b>	<b>109.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$8,788,263</b>	<b>102.00</b>	<b>\$8,099,891</b>	<b>109.00</b>	<b>\$8,099,891</b>	<b>109.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$824</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>		<b>0.00</b>

# PROGRAM DESCRIPTION

**Department** Corrections **HB Section(s):** 09020, 09.025, 09.070, 09.075, 09.195, 09.210, 09.215

**Program Name** Substance Use and Recovery Services

**Program is found in the following core budget(s):** Substance Use and Recovery Services, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff, Population Growth Pool and Toxicology

	Substance Use and Recovery Services	Federal Funds	Overtime	Institutional E&E	DORS Staff	Population Growth Pool	Toxicology	Total:
GR:	\$8,788,263	\$0	\$588	\$78,447	\$105,146	\$171,124	\$501,121	\$9,644,689
FEDERAL:		\$161,100						\$161,100
OTHER:	\$824							\$824
<b>TOTAL :</b>	<b>\$8,789,087</b>	<b>\$161,100</b>	<b>\$588</b>	<b>\$78,447</b>	<b>\$105,146</b>	<b>\$171,124</b>	<b>\$501,121</b>	<b>\$9,806,614</b>

## 1a. What strategic priority does this program address?

Reducing risk and recidivism

## 1b. What does this program do?

Substance use and recovery services are a critical step in reducing criminal behavior, relapse, and recidivism by breaking the cycle of addictions and initiating a structured plan for recovery. This program provides appropriate treatment for offenders with drug-related offenses and substance use histories who are mandated to participate in treatment. The department has established a continuum of care with a range of evidence-based services that include:

- diagnostic center screening
- clinical assessment and classification
- institutional substance use treatment services
- pre-release planning at ten correctional centers.

Additionally, the Department of Corrections provides contract oversight and quality assurance monitoring for institutional programs, as well as program research and evaluation. The Special Needs Program at Northeast Correctional Center provides substance use disorder services for offenders who cannot be served or adequately served at other prison-based treatment programs due to a variety of disabilities. The program is funded by the Residential Substance Abuse Treatment for Prisoners (RSAT) grant from the U.S. Department of Justice. Finally, Substance Use and Recovery Services works in a close partnership with the Department of Mental Health Division of Behavioral Health to facilitate timely, continuing care when high-risk offenders are released from prison to probation or parole supervision.

Toxicology services are a critical step in reducing recidivism by ensuring offenders remain substance use-free while under supervision of the DOC. In addition to testing offenders, the department also provides pre-employment and targeted testing of the agency employees to ensure that the department meets its commitment to public safety.

## PROGRAM DESCRIPTION

**Department** Corrections  
**Program Name** Substance Use and Recovery Services

**HB Section(s):** 09020, 09.025, 09.070, 09.075, 09.195,  
 09.210, 09.215

**Program is found in the following core budget(s):**

Substance Use and Recovery Services, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff,  
 Population Growth Pool and Toxicology

The department conducts a program of random and targeted substance use testing of offenders in prison and in the community. This testing allows for early intervention when an offender engages in substance use. In order to provide substance use testing in a timely and efficient manner, the department operates its own toxicology laboratory at the Cremer Therapeutic Correctional Center in Fulton. Testing is scheduled so that 10% of the offender population is randomly tested for substance use through urinalysis monthly. Also, 5% of incarcerated offender population whom staff suspect use, due to search or observations or work release programs, are target tested for substance use through urinalysis. Random and targeted testing is conducted monthly on offenders under community supervision. The toxicology lab normally provides results within 24 hours of receiving samples.

**2a. Provide an activity measure(s) for the program.**

**Substance use disorder assessments completed by addictions counselors**

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
9,953	9,134	8,790	8,800	8,800	8,850

**Number of participants in institutional treatment programs**

FY16 Actual	FY17* Actual	FY18 Actual	FY19** Base Target	FY20 Base Target	FY21 Base Target
7,759	7,605	7,304	6,200	6,300	6,400

\*Effective January 2017, 30 treatment beds were eliminated reducing capacity to 2,957 beds.

\*\*Effective FY19, the institutional treatment center capacity was permanently reduced by 381 beds for total of 2,576 treatment beds. Reduction of program capacity will result in reduction of offenders served.

### Number of Urinalysis Tests Conducted

(institutional and Community)



# PROGRAM DESCRIPTION

**Department** Corrections  
**Program Name** Substance Use and Recovery Services

**HB Section(s):** 09020, 09.025, 09.070, 09.075, 09.195,  
09.210, 09.215

**Program is found in the following core budget(s):** Substance Use and Recovery Services, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff, Population Growth Pool and Toxicology

## Number of institutional urinalysis tests conducted

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
42,607	43,775	57,091	58,000	58,250	58,300

## Number of employee urinalysis tests conducted

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
5,973	4,822	3,548	4,000	4,500	4,500

## 2b. Provide a measure(s) of the program's quality.

### Percentage of staff in institutional programs who are certified

Programs	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Base	FY21 Base
All	no data	no data	50%	51%	51%	52%
Department	no data	no data	42%	43%	44%	45%
Contracted	no data	no data	57%	58%	59%	60%

### Percentage of staff in institutional programs who are qualified

Programs	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Base	FY21 Base
All	no data	no data	54%	55%	56%	57%
DORS	no data	no data	49%	50%	51%	52%
Contracted	no data	no data	59%	60%	61%	62%

\*Qualified Addiction Professionals include both those certified, licensed, and provisionally licensed who possess a minimum of one year of experience with treatment of substance use disorders.

# PROGRAM DESCRIPTION

**Department** Corrections  
**Program Name** Substance Use and Recovery Services

**HB Section(s):** 09020, 09.025, 09.070, 09.075, 09.195,  
09.210, 09.215

**Program is found in the following core budget(s):** Substance Use and Recovery Services, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff, Population Growth Pool and Toxicology

## Ratio of retests to total number of tests conducted

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
no data	no data	no data	866 / 144,300	872 / 145,250	873 / 145,550

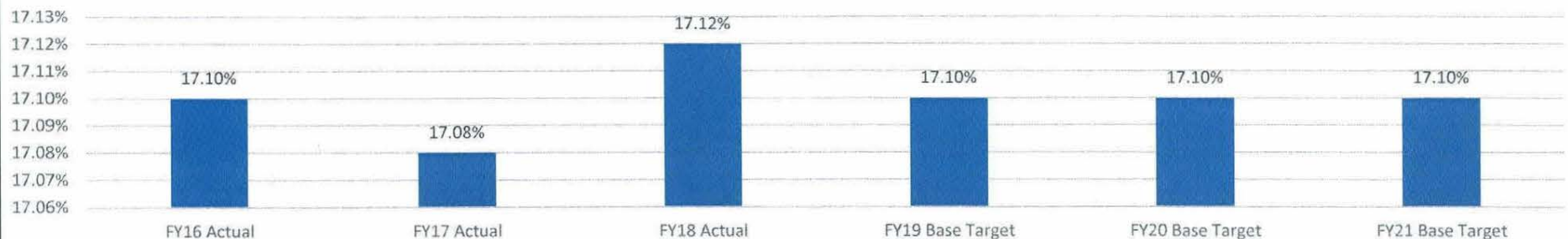
## 2c. Provide a measure(s) of the program's impact.

### Percentage of program completions for treatment program exits

Program type:	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Long Term	90.0%	86.0%	86.3%	87.0%	88.0%	89.0%
Intermediate	84.0%	83.0%	90.7%	91.0%	92.0%	93.0%
Short term	95.0%	95.0%	93.7%	94.0%	94.0%	94.0%
CODS*	96.0%	94.0%	94.9%	95.0%	95.0%	95.0%

\*CODS- Court Ordered Detention Services

## Rate of Positive Random Offender Samples



# PROGRAM DESCRIPTION

**Department** Corrections  
**Program Name** Substance Use and Recovery Services

**HB Section(s):** 09020, 09.025, 09.070, 09.075, 09.195,  
 09.210, 09.215

**Program is found in the following core budget(s):** Substance Use and Recovery Services, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff, Population Growth Pool and Toxicology

## 2d. Provide a measure(s) of the program's efficiency.

### Average per diem cost per program participant for treatment services

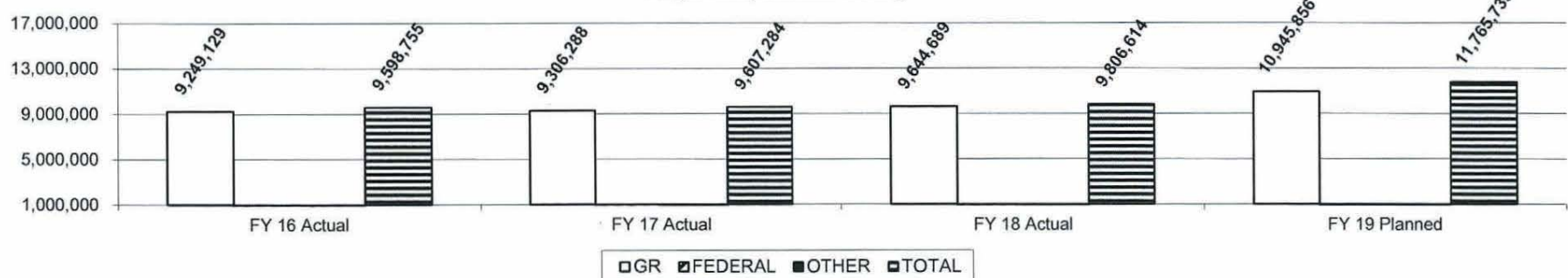
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
\$12.61	\$12.61	\$12.61	\$13.00	\$13.50	\$14.00

### Cost per urinalysis sample

Type	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Offender	\$6.35	\$6.04	\$6.51	\$6.75	\$6.75	\$6.75
Employee	\$10.05	\$10.88	\$12.13	\$13.00	\$13.00	\$13.00

## 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



# PROGRAM DESCRIPTION

**Department** Corrections **HB Section(s):** 09020, 09.025, 09.070, 09.075, 09.195, 09.210, 09.215

**Program Name** Substance Use and Recovery Services

**Program is found in the following core budget(s):** Substance Use and Recovery Services, Federal Funds, Overtime, Institutional E&E Pool, DORS Staff, Population Growth Pool and Toxicology

**4. What are the sources of the "Other " funds?**

Corrections Substance Abuse Earnings Fund (0853)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapters 217.785, 217.362, 217.364, 559.115, 559.036 and 559.630-635 RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

The Residential Substance Abuse Treatment grant requires a 25% match.

**7. Is this a federally mandated program? If yes, please explain.**

No.



# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97425C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Toxicology	<b>HB Section</b>	09.215

## 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0	0	PS	0	0	0	0	0
EE	517,125	0	0	517,125		EE	0	0	0	0	0
PSD	0	0	0	0		PSD	0	0	0	0	0
TRF	0	0	0	0		TRF	0	0	0	0	0
Total	517,125	0	0	517,125		Total	0	0	0	0	0
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	None					Other Funds:					

## 2. CORE DESCRIPTION

The Department of Corrections conducts random and targeted testing of offenders in prison and in the supervised community. This testing allows for early intervention when an offender experiences relapse. Testing is scheduled so that:

- Monthly, at least 10% of the inmate population is randomly tested for substance abuse through urinalysis.
- Monthly, at least 5% of the inmate population suspected of substance abuse based on staff observations, searches, or because they are assigned to work release programs outside institutions is target tested for substance abuse through urinalysis.

Also note that:

- Random and targeted urinalysis testing is conducted monthly on offenders under community supervision.
- Drug testing requirements are included in federal grant applications and progress reports.
- Pre-employment, random and targeted testing of department employees is conducted to ensure the safety and security of offenders, the staff and the public.

### CORE DECISION ITEM

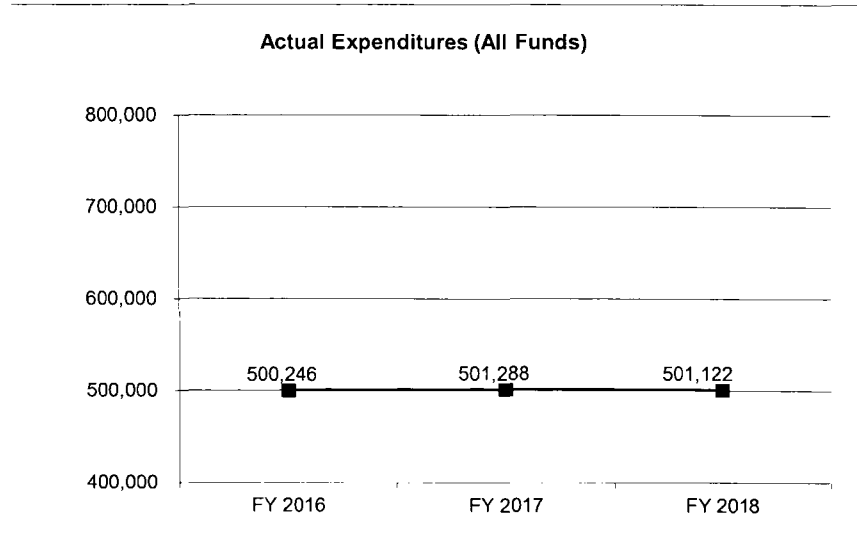
<b>Department</b>	Corrections	<b>Budget Unit</b>	97425C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Toxicology	<b>HB Section</b>	09.215

#### 3. PROGRAM LISTING (list programs included in this core funding)

>Substance Use and Recovery Services

#### 4. FINANCIAL HISTORY

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	517,125	517,125	517,125	517,125
Less Reverted (All Funds)	(15,514)	(15,514)	(15,514)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	501,611	501,611	501,611	517,125
Actual Expenditures (All Funds)	500,246	501,288	501,122	N/A
Unexpended (All Funds)	1,365	323	489	N/A
Unexpended, by Fund:				
General Revenue	1,365	323	489	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

#### NOTES:

# **CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
DRUG TESTING-TOXICOLOGY**

## **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	517,125	0	0	517,125	
	<b>Total</b>	<b>0.00</b>	<b>517,125</b>	<b>0</b>	<b>0</b>	<b>517,125</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	517,125	0	0	517,125	
	<b>Total</b>	<b>0.00</b>	<b>517,125</b>	<b>0</b>	<b>0</b>	<b>517,125</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	517,125	0	0	517,125	
	<b>Total</b>	<b>0.00</b>	<b>517,125</b>	<b>0</b>	<b>0</b>	<b>517,125</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DRUG TESTING-TOXICOLOGY								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	501,122	0.00	517,125	0.00	517,125	0.00	0	0.00
TOTAL - EE	501,122	0.00	517,125	0.00	517,125	0.00	0	0.00
TOTAL	501,122	0.00	517,125	0.00	517,125	0.00	0	0.00
GRAND TOTAL	\$501,122	0.00	\$517,125	0.00	\$517,125	0.00	\$0	0.00

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 97425C <b>BUDGET UNIT NAME:</b> Toxicology <b>HOUSE BILL SECTION:</b> 09.215	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Offender Rehabilitative Services
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>	
<b>DEPARTMENT REQUEST</b>	
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.270.	
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>	
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
No flexibility was used in FY18.	Approp. EE - 7264 <span style="float: right;">\$51,713</span> Total GR Flexibility <span style="float: right;">\$51,713</span>
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	Approp. EE - 7264 <span style="float: right;">\$51,713</span> Total GR Flexibility <span style="float: right;">\$51,713</span>
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>	
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DRUG TESTING-TOXICOLOGY</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	2,172	0.00	1,959	0.00	1,959	0.00	0	0.00
SUPPLIES	427,119	0.00	433,004	0.00	433,004	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	432	0.00	646	0.00	646	0.00	0	0.00
PROFESSIONAL SERVICES	16,981	0.00	24,815	0.00	24,815	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,249	0.00	2,100	0.00	2,100	0.00	0	0.00
M&R SERVICES	29,025	0.00	28,500	0.00	28,500	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	0	0.00
OFFICE EQUIPMENT	1,397	0.00	1,500	0.00	1,500	0.00	0	0.00
OTHER EQUIPMENT	22,188	0.00	17,600	0.00	17,600	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	559	0.00	500	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,001	0.00	1,001	0.00	0	0.00
<b>TOTAL - EE</b>	<b>501,122</b>	<b>0.00</b>	<b>517,125</b>	<b>0.00</b>	<b>517,125</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$501,122</b>	<b>0.00</b>	<b>\$517,125</b>	<b>0.00</b>	<b>\$517,125</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$501,122</b>	<b>0.00</b>	<b>\$517,125</b>	<b>0.00</b>	<b>\$517,125</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97430C
<b>Division</b>	Offender Rehabilitative Services	<b>HB Section</b>	09.220
<b>Core</b>	Academic Education		

## 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	7,723,505	0	0	7,723,505		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	7,723,505	0	0	7,723,505		Total	0	0	0	0	
FTE	210.00	0.00	0.00	210.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	5,001,872	0	0	5,001,872		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: None

Other Funds:

## 2. CORE DESCRIPTION

Through a combination of state-operated programs, interagency agreements and outsourced services, the Department of Corrections provides qualified educators to conduct institution-based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or High School Equivalency Certificate are required to enroll in academic education. The department continuously assesses the educational needs of offenders from their intake through their release to the community. Libraries at every correctional institution serve the informational and recreational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference materials. Offenders who have obtained a high school diploma or equivalent may apply for admission to post-secondary, work-related skills training.

## 3. PROGRAM LISTING (list programs included in this core funding)

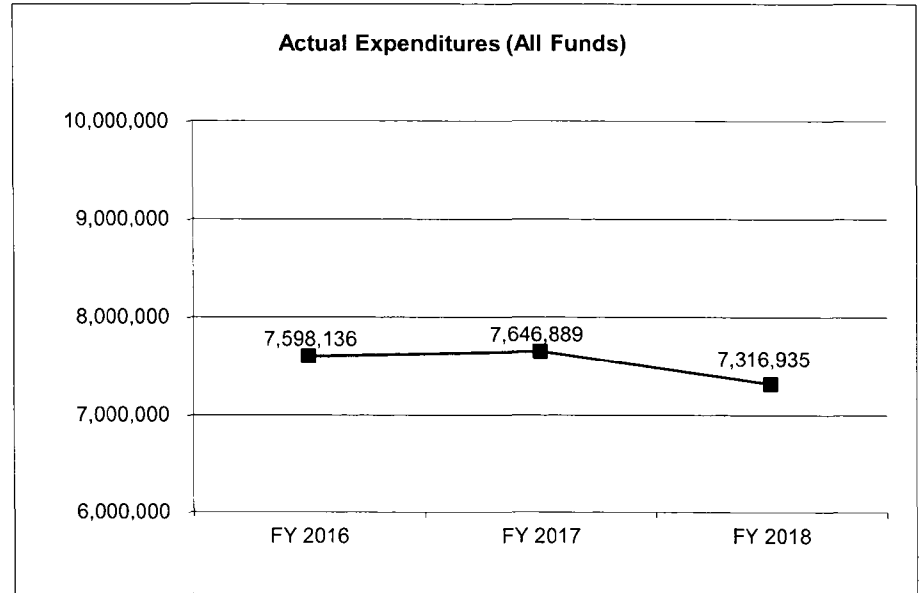
>Academic Education Services

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	97430C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Academic Education	<b>HB Section</b>	09.220

## **4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	8,567,883	8,739,241	7,694,080	7,770,381
Less Reverted (All Funds)	(661,432)	(536,573)	(230,822)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	7,906,451	8,202,668	7,463,258	7,770,381
Actual Expenditures (All Funds)	7,598,136	7,646,889	7,316,935	N/A
Unexpended (All Funds)	308,315	555,779	146,323	N/A
Unexpended, by Fund:				
General Revenue	308,315	555,779	146,323	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

### **FY18:**

Academic Education PS was core reduced by \$967,398 and 6.00 FTE. Lapsed funds are due to staff vacancies.

### **FY17:**

Academic Education flexed \$141,000 to Substance Use and Recovery Services E&E in order to meet year-end expenditure obligations.

### **FY16:**

Lapse due to continued vacancies.

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF CORRECTIONS EDUCATION SERVICES

### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PS	218.00	7,770,381	0	0	7,770,381	
		<b>Total</b>	<b>218.00</b>	<b>7,770,381</b>	<b>0</b>	<b>0</b>	<b>7,770,381</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1056 7266	PS	(5.00)	0	0	0	0	Reallocate 5.00 FTE from DORS Education Academic Teacher III, Education Asst II and Spec Education Teacher to DAI Spec Asst Tech and Spec Asst Professional.
Core Reallocation	1058 7266	PS	(3.00)	(43,291)	0	0	(43,291)	Reallocate PS and 3.00 FTE from DORS Education Spec Educ Teacher, Education Supervisor, and Academic Teacher III.
Core Reallocation	1060 7266	PS	(1.00)	(43,291)	0	0	(43,291)	Reallocate PS and 1.00 FTE from DORS Education as Educ Supervisor to OD Staff Spec Asst Tech.
Core Reallocation	1308 7266	PS	1.00	39,706	0	0	39,706	Reallocate PS and 1.00 FTE from DHS Staff Cook II to DORS Education Vocational Teacher III for Culinary Arts program.
<b>NET DEPARTMENT CHANGES</b>			<b>(8.00)</b>	<b>(46,876)</b>	<b>0</b>	<b>0</b>	<b>(46,876)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	210.00	7,723,505	0	0	7,723,505	
		<b>Total</b>	<b>210.00</b>	<b>7,723,505</b>	<b>0</b>	<b>0</b>	<b>7,723,505</b>	

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
EDUCATION SERVICES**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	210.00	7,723,505	0	0	7,723,505	
	<b>Total</b>	<b>210.00</b>	<b>7,723,505</b>	<b>0</b>	<b>0</b>	<b>7,723,505</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>EDUCATION SERVICES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	7,316,935	197.17	7,770,381	218.00	7,723,505	210.00	0	0.00
TOTAL - PS	7,316,935	197.17	7,770,381	218.00	7,723,505	210.00	0	0.00
<b>TOTAL</b>	<b>7,316,935</b>	<b>197.17</b>	<b>7,770,381</b>	<b>218.00</b>	<b>7,723,505</b>	<b>210.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	73,501	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	73,501	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>73,501</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$7,316,935</b>	<b>197.17</b>	<b>\$7,770,381</b>	<b>218.00</b>	<b>\$7,797,006</b>	<b>210.00</b>	<b>\$0</b>	<b>0.00</b>

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# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 97430C <b>BUDGET UNIT NAME:</b> Academic Education/Career and Technical <b>HOUSE BILL SECTION:</b> 09.220	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Offender Rehabilitative Services				
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>					
<b>DEPARTMENT REQUEST</b>					
This request is for not more than ten percent (10%) flexibility between sections and three percent (3%) to Section 09.270.					
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>					
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>				
No flexibility was used in FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">           Approp. PS - 7266         </td> <td style="width: 50%; text-align: right;">\$777,038</td> </tr> <tr> <td>           Total GR Flexibility         </td> <td style="text-align: right;">\$777,038</td> </tr> </table>	Approp. PS - 7266	\$777,038	Total GR Flexibility	\$777,038
Approp. PS - 7266	\$777,038				
Total GR Flexibility	\$777,038				
	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>				
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">           Approp. PS - 7266         </td> <td style="width: 50%; text-align: right;">\$779,701</td> </tr> <tr> <td>           Total GR Flexibility         </td> <td style="text-align: right;">\$779,701</td> </tr> </table>	Approp. PS - 7266	\$779,701	Total GR Flexibility	\$779,701
Approp. PS - 7266	\$779,701				
Total GR Flexibility	\$779,701				
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>					
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>				
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.				

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>EDUCATION SERVICES</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	28,668	1.00	30,916	1.00	30,916	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	397,345	16.66	450,884	19.00	450,884	19.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	36,821	1.29	14,459	0.51	44,014	1.51	0	0.00
ACADEMIC TEACHER I	203,616	6.68	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER II	158,926	4.57	0	0.00	0	0.00	0	0.00
ACADEMIC TEACHER III	2,486,321	64.06	3,485,036	88.49	3,485,036	85.49	0	0.00
EDUCATION SUPERVISOR	124,353	2.95	173,165	4.00	86,583	2.00	0	0.00
VOCATIONAL EDUCATION SPV	212,725	4.86	228,582	5.00	228,582	5.00	0	0.00
LIBRARIAN II	865,779	24.90	7,350	21.00	7,000	20.00	0	0.00
EDUCATION ASST I	2,900	0.13	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	73,014	2.75	147,777	5.00	118,222	2.00	0	0.00
SPECIAL EDUC TEACHER I	19,226	0.63	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER II	11,385	0.31	0	0.00	0	0.00	0	0.00
SPECIAL EDUC TEACHER III	552,991	13.54	855,756	20.00	855,756	18.00	0	0.00
SCHOOL COUNSELOR II	76,608	2.00	109,330	2.00	109,330	2.00	0	0.00
VOCATIONAL TEACHER I	88,578	2.86	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER II	464,610	13.05	0	0.00	0	0.00	0	0.00
VOCATIONAL TEACHER III	570,307	14.84	1,255,306	31.00	1,295,362	33.00	0	0.00
LICENSED PROFESSIONAL CNSLR II	48,852	1.00	50,677	1.00	50,677	1.00	0	0.00
SUBSTANCE ABUSE CNSLR II	2,970	0.08	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	119	0.00	0	0.00	0	0.00	0	0.00
CORRECTIONS CASE MANAGER II	0	0.00	40,552	1.00	40,552	1.00	0	0.00
CORRECTIONS CASE MANAGER III	41,184	1.00	42,851	1.00	42,851	1.00	0	0.00
CORRECTIONS MGR B1	615,183	13.78	647,555	14.00	647,555	14.00	0	0.00
CORRECTIONS MGR B2	153,549	2.50	176,822	3.00	176,822	3.00	0	0.00
TYPIST	8,836	0.35	0	0.00	0	0.00	0	0.00
INSTRUCTOR	20,622	0.38	0	0.00	0	0.00	0	0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>EDUCATION SERVICES</b>								
<b>CORE</b>								
SPECIAL ASST PROFESSIONAL	51,447	1.00	53,363	1.00	53,363	1.00	0	0.00
TOTAL - PS	7,316,935	197.17	7,770,381	218.00	7,723,505	210.00	0	0.00
GRAND TOTAL	\$7,316,935	197.17	\$7,770,381	218.00	\$7,723,505	210.00	\$0	0.00
GENERAL REVENUE	\$7,316,935	197.17	\$7,770,381	218.00	\$7,723,505	210.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# PROGRAM DESCRIPTION

Department Corrections HB Section(s): 09.020, 09.195, 09.220

Program Name Academic Education

Program is found in the following core budget(s): Academic Education, Federal Programs, and DORS Staff

	Academic Education	Federal Programs	DORS Staff			Total:
GR:	\$7,316,936		\$71,910			\$7,388,846
FEDERAL:		\$1,556,778				\$1,556,778
OTHER:						\$0
<b>TOTAL :</b>	<b>\$7,316,936</b>	<b>\$1,556,778</b>	<b>\$71,910</b>			<b>\$8,945,623</b>

## 1a. What strategic priority does this program address?

Reducing Risk and Recidivism

## 1b. What does this program do?

Providing education services reduces risk and recidivism by equipping offenders with necessary knowledge and skills to increase employability and enhance success in the community. The department continuously assesses the educational needs of offenders from their intake through their release to the community. Through a combination of state-operated programs, inter-agency agreements and outsourced services, the Department of Corrections provides qualified educators to conduct institution-based education and vocational programs for offenders. Incarcerated offenders without a verified high school diploma or high school equivalency certificate are required to be enrolled in academic education classes. Offenders who have obtained a high school diploma or equivalency certificate may apply for admission to vocational, work-related skills training.

Vocational skills training for offenders is a work-based approach to skills training that prepares offenders for employment after release. The department provides a comprehensive training program that prepares offenders to secure meaningful employment upon release from prison. Training courses include skills such as the following:

- Welding
- Auto mechanics
- Commercial vehicle operation
- Technical literacy, which includes computer skills
- Cosmetology
- Heavy equipment operation
- Culinary arts

The department identifies industry-specific skills required of entry-level workers to ensure that training provides required competencies for employment. Department of Labor certificates are awarded for program completion, facilitating employment upon release.

Libraries at every correctional institution serve the informational and recreational needs of offenders, including constitutionally mandated "access to courts" through legal resources and reference materials.

## PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.020, 09.195, 09.220

Program Name Academic Education

Program is found in the following core budget(s): Academic Education, Federal Programs, and DORS Staff

### 2a. Provide an activity measure(s) for the program.

#### Number of offender students enrolled per year in academic education

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
12,997	12,682	12,390	13,000	13,000	13,000

#### Number of offender students enrolled per year in career and technical education programs

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
1,558	1,391	1,391	1,600	1,600	1,600

### 2b. Provide a measure(s) of the program's quality.

#### Percentage of offenders achieving National Reporting System (NRS)\* level gain in any area based on the Test of Adult Basic Education

FY16* Actual	FY17* Actual	FY18* Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
17.8%	21.2%	66.9%	70.0%	71.0%	73.0%

\* The National Reporting System (NRS) is an outcome-based reporting system for Adult Basic Education (<http://www.nrsweb.org/>). Tests of Adult Basic Education (TABE) is the test most widely used to assess the skills and knowledge of adult learners (<http://tabetest.com>).

\* For FY 16 & FY17 NRS measured level gain in a student's lowest subject only; beginning in FY18, NRS level gains are considered as achieved when gain is made in any subject matter. For this reason, the percentages may seem different in FY16 & FY17 as they do in years moving forward.

#### Percentage of offenders scoring 70% on modules within curriculum

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

## PROGRAM DESCRIPTION

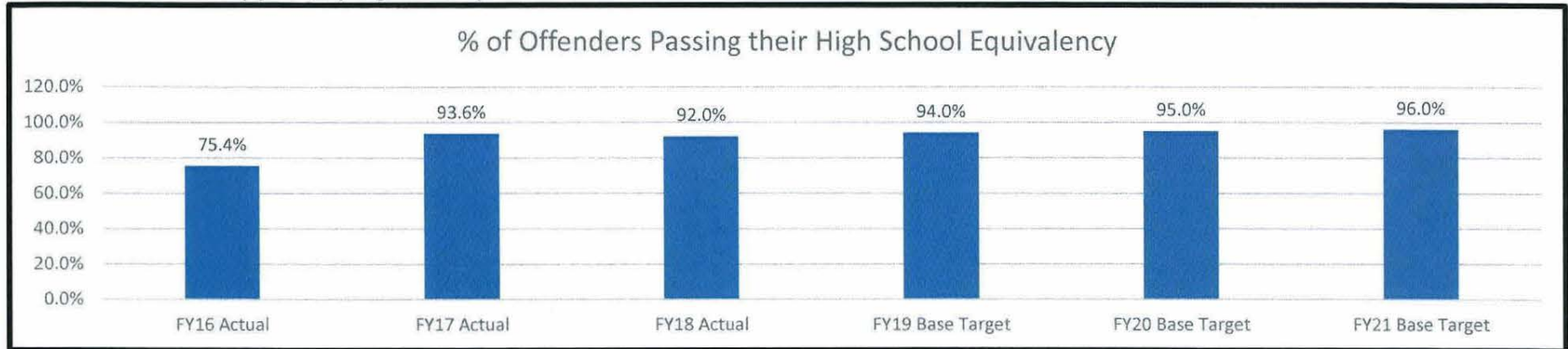
**Department** Corrections

**HB Section(s):** 09.020, 09.195, 09.220

**Program Name** Academic Education

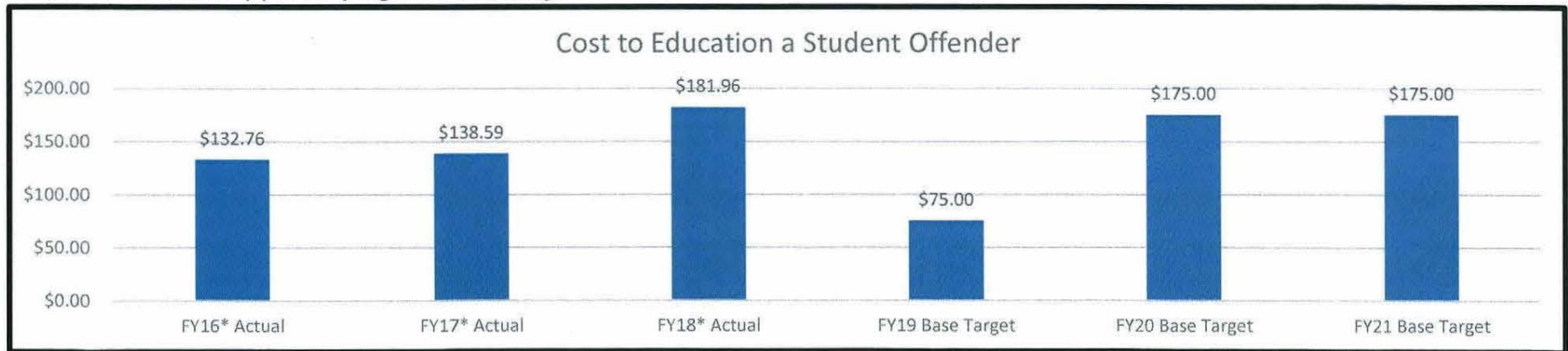
**Program is found in the following core budget(s):** Academic Education, Federal Programs, and DORS Staff

**2c. Provide a measure(s) of the program's impact.**



Percentage of offenders obtaining a professional certification					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
75.0%	76.5%	83.3%	85.0%	86.0%	88.0%

**2d. Provide a measure(s) of the program's efficiency.**



\*Includes GR, Federal, and Canteen

## PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 09.020, 09.195, 09.220

Program Name Academic Education

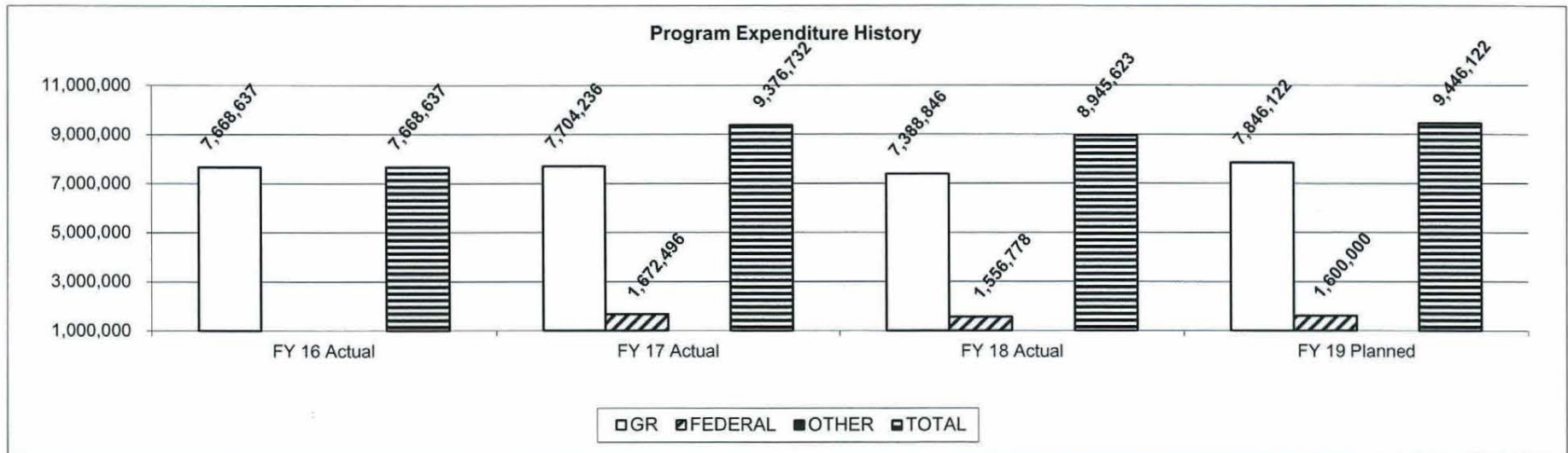
Program is found in the following core budget(s): Academic Education, Federal Programs, and DORS Staff

### Average cost per offender student enrollment in vocational/technical training programs per year

FY16*	FY17*	FY18*	FY19 Base	FY20 Base	FY21 Base
Actual	Actual	Actual	Target	Target	Target
\$358.69	\$384.08	\$343.32	\$350.00	\$350.00	\$350.00

\*Includes GR, Federal, and Canteen

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**PROGRAM DESCRIPTION**

**Department**      Corrections      **HB Section(s):**      09.020, 09.195, 09.220

**Program Name**      Academic Education

**Program is found in the following core budget(s):**      Academic Education, Federal Programs, and DORS Staff

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.355 RSMo., Public Law 94-142 (Federal), Title I, II, IV and V, Title II-Work Force Investment Act/Adult Education and Literacy, Supreme Court decisions regarding offender libraries (Federal).

**6. Are there federal matching requirements? If yes, please explain.**

No. There are no matching requirements, however, the federal government does require "maintenance of effort" which means that the state must spend at least as much on education each year as in the previous year.

**7. Is this a federally mandated program? If yes, please explain.**

Federal Supreme Court decisions require the provision of "access to courts" through the provision of legal resources, reference material provided in the offender libraries and self-improvement materials. Offenders under age 22 who qualify as special needs children under provisions of Part B of the Federal Individuals with Disabilities Education Act (IDEA), must be provided a Free and Appropriate Public Education (FAPE).



### CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	97495C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Missouri Vocational Enterprises	<b>HB Section</b>	09.225

#### 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	7,256,206	7,256,206		PS	0	0	0	0	
EE	0	0	21,999,000	21,999,000		EE	0	0	0	0	
PSD	0	0	1,000	1,000		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	29,256,206	29,256,206		Total	0	0	0	0	
FTE	0.00	0.00	222.00	222.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	5,010,830	5,010,830		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	Working Capital Revolving Fund (0510)					Other Funds:					

#### 2. CORE DESCRIPTION

Missouri Vocational Enterprises (MVE) operates industries to provide viable training/skills to offenders and produces a variety of products and services for state agencies, city and county governments, political subdivisions, state employees, and not-for-profit organizations. MVE instills personal responsibility in offenders through the development of diverse training programs that enhance offender employability and the opportunity for success while incarcerated and upon release.

- 22 industries are operated in 12 correctional centers statewide.
- These industries employ as many as 2,075 offenders annually.
- MVE has 50 job titles registered with the U.S. Department of Labor in Apprenticeship Programs.
- 1,540 offenders have completed these programs.
- There are 407 offenders actively working on their apprenticeship certification.
- Apprenticeship Programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release.

MVE is focused on improving its brand. A new customer satisfaction survey has been developed and implemented. The results from the survey are reviewed and reported daily so that MVE can better focus on meeting the needs of its customers.

#### 3. PROGRAM LISTING (list programs included in this core funding)

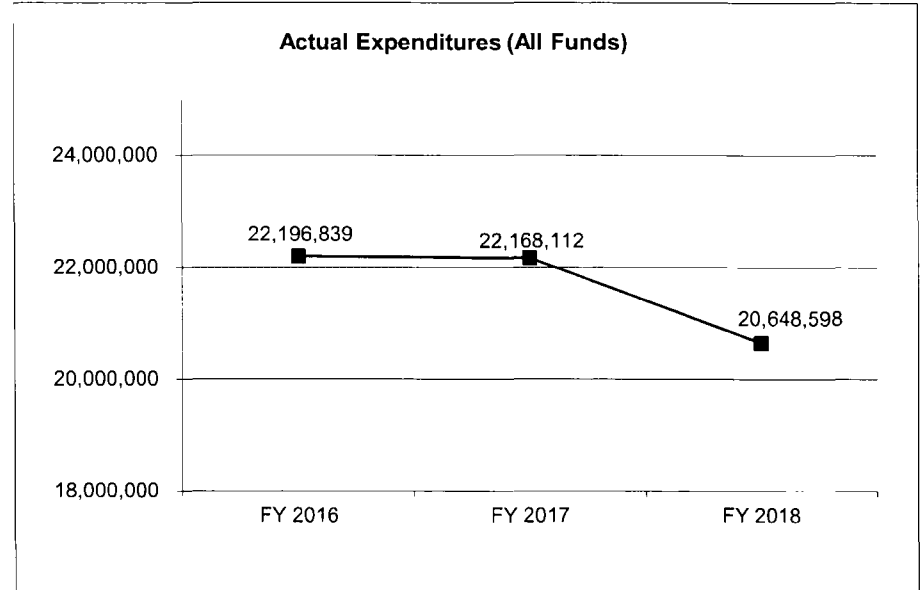
>Missouri Vocational Enterprises

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	97495C
<b>Division</b>	Offender Rehabilitative Services		
<b>Core</b>	Missouri Vocational Enterprises	<b>HB Section</b>	09.225

## **4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	29,037,734	29,178,490	29,178,490	29,256,206
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	29,037,734	29,178,490	29,178,490	29,256,206
Actual Expenditures (All Funds)	22,196,839	22,168,112	20,648,598	N/A
Unexpended (All Funds)	6,840,895	7,010,378	8,529,892	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	6,840,895	7,010,378	8,529,892	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### **NOTES:**

**FY16, FY17 and FY18:** Unexpended funds reflect unused spending authority, not actual fund balance.

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF CORRECTIONS VOCATIONAL ENTERPRISES

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	222.00	0	0	7,256,206	7,256,206	
	EE	0.00	0	0	21,999,000	21,999,000	
	PD	0.00	0	0	1,000	1,000	
	<b>Total</b>	<b>222.00</b>	<b>0</b>	<b>0</b>	<b>29,256,206</b>	<b>29,256,206</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	222.00	0	0	7,256,206	7,256,206	
	EE	0.00	0	0	21,999,000	21,999,000	
	PD	0.00	0	0	1,000	1,000	
	<b>Total</b>	<b>222.00</b>	<b>0</b>	<b>0</b>	<b>29,256,206</b>	<b>29,256,206</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	222.00	0	0	7,256,206	7,256,206	
	EE	0.00	0	0	21,999,000	21,999,000	
	PD	0.00	0	0	1,000	1,000	
	<b>Total</b>	<b>222.00</b>	<b>0</b>	<b>0</b>	<b>29,256,206</b>	<b>29,256,206</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VOCATIONAL ENTERPRISES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	5,742,031	164.90	7,256,206	222.00	7,256,206	222.00	0	0.00
TOTAL - PS	5,742,031	164.90	7,256,206	222.00	7,256,206	222.00	0	0.00
EXPENSE & EQUIPMENT								
WORKING CAPITAL REVOLVING	14,906,567	0.00	21,999,000	0.00	21,999,000	0.00	0	0.00
TOTAL - EE	14,906,567	0.00	21,999,000	0.00	21,999,000	0.00	0	0.00
PROGRAM-SPECIFIC								
WORKING CAPITAL REVOLVING	0	0.00	1,000	0.00	1,000	0.00	0	0.00
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	0	0.00
<b>TOTAL</b>	<b>20,648,598</b>	<b>164.90</b>	<b>29,256,206</b>	<b>222.00</b>	<b>29,256,206</b>	<b>222.00</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
WORKING CAPITAL REVOLVING	0	0.00	0	0.00	77,716	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	77,716	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>77,716</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$20,648,598</b>	<b>164.90</b>	<b>\$29,256,206</b>	<b>222.00</b>	<b>\$29,333,922</b>	<b>222.00</b>	<b>\$0</b>	<b>0.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 97495C <b>BUDGET UNIT NAME:</b> Missouri Vocational Enterprises <b>HOUSE BILL SECTION:</b> 09.225	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Offender Rehabilitative Services								
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>									
<b>DEPARTMENT REQUEST</b>									
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) between sections, and three percent (3%) to Section 09.270.									
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>									
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>								
No flexibility was used in FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp.</td> <td style="width: 40%; text-align: right;"></td> </tr> <tr> <td>PS - 2967</td> <td style="text-align: right;">\$725,621</td> </tr> <tr> <td>EE - 2776</td> <td style="text-align: right;">\$2,200,000</td> </tr> <tr> <td>Total Other (WCRF) Flexibility</td> <td style="text-align: right; border-top: 1px solid black;">\$2,925,621</td> </tr> </table>	Approp.		PS - 2967	\$725,621	EE - 2776	\$2,200,000	Total Other (WCRF) Flexibility	\$2,925,621
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Approp.									
PS - 2967	\$733,392								
EE - 2776	\$2,200,000								
Total Other (WCRF) Flexibility	\$2,933,392								
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>									
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>								
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.								

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VOCATIONAL ENTERPRISES</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	44,217	1.54	60,470	2.00	60,470	2.00	0	0.00
OFFICE SUPPORT ASSISTANT	23,630	1.00	154,290	9.00	154,290	9.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	169,912	6.47	185,955	7.00	185,955	7.00	0	0.00
STOREKEEPER I	43,936	1.49	82,238	3.00	82,238	3.00	0	0.00
STOREKEEPER II	38,232	1.05	74,379	2.00	74,379	2.00	0	0.00
SUPPLY MANAGER I	32,761	1.00	34,204	1.00	34,204	1.00	0	0.00
PROCUREMENT OFCR I	38,304	1.00	39,143	1.00	39,143	1.00	0	0.00
OFFICE SERVICES COOR	0	0.00	42,323	1.00	42,323	1.00	0	0.00
ACCOUNT CLERK II	0	0.00	18,840	1.00	0	0.00	0	0.00
ACCOUNTANT II	38,304	1.00	41,699	1.00	41,699	1.00	0	0.00
ACCOUNTANT III	0	0.00	47,384	1.00	47,384	1.00	0	0.00
ACCOUNTING SPECIALIST II	41,184	1.00	42,048	1.00	42,048	1.00	0	0.00
ACCOUNTING CLERK	101,488	3.73	188,403	10.00	207,243	11.00	0	0.00
ACCOUNTING GENERALIST I	17,820	0.50	0	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	31,523	0.86	75,139	2.00	75,139	2.00	0	0.00
EXECUTIVE I	31,608	1.00	32,356	1.00	32,356	1.00	0	0.00
CHEMIST II	36,924	1.00	43,493	1.00	43,493	1.00	0	0.00
MAINTENANCE WORKER II	35,530	1.16	67,573	2.00	67,573	2.00	0	0.00
MAINTENANCE SPV I	163,650	4.88	214,927	6.00	214,927	6.00	0	0.00
MAINTENANCE SPV II	35,820	1.01	38,082	1.00	38,082	1.00	0	0.00
TRACTOR TRAILER DRIVER	618,853	18.98	882,158	27.00	882,158	27.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	40,863	1.03	41,083	1.00	41,083	1.00	0	0.00
VOCATIONAL ENTER SPV I	192,807	6.69	105,182	3.00	105,182	3.00	0	0.00
VOCATIONAL ENTER SPV II	1,475,759	45.89	1,762,472	66.00	1,735,768	65.00	0	0.00
FACTORY MGR I	527,526	14.70	549,373	15.00	778,048	21.00	0	0.00
FACTORY MGR II	553,344	13.86	662,262	16.00	869,832	21.00	0	0.00
SERVICE MANAGER I	103,123	2.90	228,675	6.00	0	0.00	0	0.00
SERVICE MANAGER II	139,611	3.52	207,570	5.00	0	0.00	0	0.00
PRODUCTION SPEC I CORR	170,922	4.00	180,039	4.00	180,039	4.00	0	0.00
VOCATIONAL ENTER DIST SUPV	41,044	1.05	46,787	1.00	46,787	1.00	0	0.00
VOCATIONAL ENTER MARKETNG COOR	45,562	1.00	47,332	1.00	47,332	1.00	0	0.00
VOCATIONAL ENTER REP	240,398	6.99	246,457	7.00	246,457	7.00	0	0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VOCATIONAL ENTERPRISES</b>								
<b>CORE</b>								
VOCATIONAL ENTER SALES MGR	39,708	1.00	48,376	1.00	48,376	1.00	0	0.00
VOCATIONAL ENTER ANALYST	47,868	1.00	109,207	2.00	109,207	2.00	0	0.00
GRAPHIC ARTS SPEC II	3,732	0.13	0	0.00	26,704	1.00	0	0.00
GRAPHIC ARTS SPEC III	36,924	1.00	42,524	1.00	42,524	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	44,238	1.00	46,048	1.00	46,048	1.00	0	0.00
ENTERPRISES MGR B1	146,777	3.16	190,828	4.00	190,828	4.00	0	0.00
ENTERPRISES MGR B2	113,633	2.00	114,806	2.00	114,806	2.00	0	0.00
STOREKEEPER	20,455	0.63	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	69,836	0.96	73,495	1.00	73,495	1.00	0	0.00
SPECIAL ASST TECHNICIAN	87,220	2.00	93,596	2.00	93,596	2.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	0	0.00	31,051	1.00	31,051	1.00	0	0.00
SPECIAL ASST SKILLED CRAFT WKR	0	0.00	63,939	2.00	63,939	2.00	0	0.00
INDUSTRIES SUPERVISOR	29,349	0.82	0	0.00	0	0.00	0	0.00
DRIVER	27,636	0.90	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>5,742,031</b>	<b>164.90</b>	<b>7,256,206</b>	<b>222.00</b>	<b>7,256,206</b>	<b>222.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	153,231	0.00	135,771	0.00	135,771	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	0	0.00
SUPPLIES	12,409,623	0.00	17,105,620	0.00	17,105,620	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	18,772	0.00	47,500	0.00	47,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	41,020	0.00	50,000	0.00	50,000	0.00	0	0.00
PROFESSIONAL SERVICES	107,273	0.00	645,870	0.00	645,870	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	68,460	0.00	105,000	0.00	105,000	0.00	0	0.00
M&R SERVICES	493,938	0.00	697,737	0.00	697,737	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	500	0.00	500	0.00	0	0.00
MOTORIZED EQUIPMENT	62,895	0.00	250,000	0.00	250,000	0.00	0	0.00
OFFICE EQUIPMENT	35,844	0.00	450,000	0.00	450,000	0.00	0	0.00
OTHER EQUIPMENT	122,968	0.00	493,001	0.00	493,001	0.00	0	0.00
PROPERTY & IMPROVEMENTS	18,590	0.00	452,000	0.00	452,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	16,734	0.00	55,001	0.00	55,001	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,357,219	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VOCATIONAL ENTERPRISES</b>								
<b>CORE</b>								
REBILLABLE EXPENSES	0	0.00	4,000	0.00	4,000	0.00	0	0.00
TOTAL - EE	14,906,567	0.00	21,999,000	0.00	21,999,000	0.00	0	0.00
DEBT SERVICE	0	0.00	500	0.00	500	0.00	0	0.00
REFUNDS	0	0.00	500	0.00	500	0.00	0	0.00
TOTAL - PD	0	0.00	1,000	0.00	1,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$20,648,598</b>	<b>164.90</b>	<b>\$29,256,206</b>	<b>222.00</b>	<b>\$29,256,206</b>	<b>222.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$20,648,598	164.90	\$29,256,206	222.00	\$29,256,206	222.00		0.00

## PROGRAM DESCRIPTION

**Department** Corrections **HB Section(s):** 09.050, 09.225

**Program Name** Missouri Vocational Enterprises

**Program is found in the following core budget(s):** Missouri Vocational Enterprises (MVE) and Fuel & Utilities

	Missouri Vocational Enterprises	Fuel & Utilities				Total:
GR:	\$0	\$82,377				\$82,377
FEDERAL:	\$0	\$0				\$0
OTHER:	\$20,648,594	\$1,425,601				\$22,074,195
<b>TOTAL :</b>	<b>\$20,648,594</b>	<b>\$1,507,978</b>				<b>\$22,156,573</b>

**1a. What strategic priority does this program address?**

Reducing Risk and Recidivism

**1b. What does this program do?**

Missouri Vocational Enterprises (MVE) operates industries to provide viable training/skills to offenders and produces a variety of products and services for state agencies, city and county governments, political subdivisions, state employees, and not-for-profit organizations.

MVE instills personal responsibility in offenders through the development of diverse training programs that enhance offender employability and the opportunity for success while incarcerated and upon release.

- 22 industries are operated in 12 correctional centers statewide.
- These industries employ as many as 2,075 offenders annually.
- MVE has 50 job titles registered with the U.S. Department of Labor in Apprenticeship Programs.
- 1,540 offenders have completed these programs.
- There are 407 offenders actively working on their apprenticeship certification.
- Apprenticeship Programs are nationally recognized by a multitude of employers and provide a gateway to employment upon release.

MVE is focused on improving its brand. A new customer satisfaction survey has been developed and implemented. The results from the survey are reviewed and reported daily so that MVE can better focus on meeting the needs of its customers.

Moving forward MVE will be working with a consultant to identify and implement new and improved business practices to create more efficient operations within MVE, resulting in a better buying experience and cost savings that can be passed on to its customers. In addition, the consultant will evaluate the efficacy of the current MVE offender training programs and their ability to provide the offenders job skills that are transferrable to employment opportunities that exist within our communities, as well as make recommendations for future training programs that could be implemented within our correctional institutions.

## PROGRAM DESCRIPTION

**Department** Corrections

**HB Section(s):** 09.050, 09.225

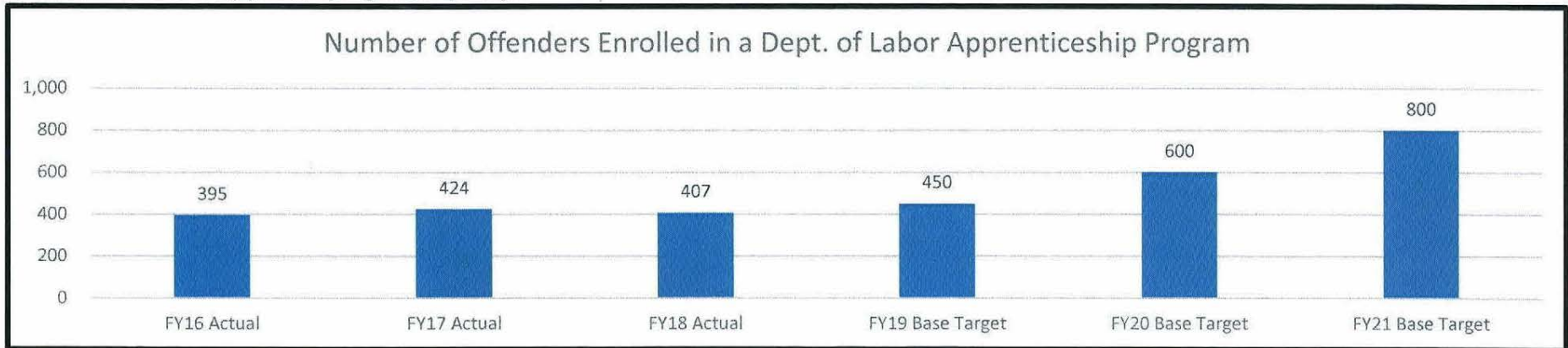
**Program Name** Missouri Vocational Enterprises

**Program is found in the following core budget(s):** Missouri Vocational Enterprises (MVE) and Fuel & Utilities

**2a. Provide an activity measure(s) for the program.**

Number of offenders enrolled in MVE programs					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
N/A	2,099	2,075	2,100	2,150	2,250

**2b. Provide a measure(s) of the program's quality.**



Percent of customers rating MVE product quality "Excellent" or "Very Good"					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
n/a	n/a	n/a	100%	100%	100%

\*A new customer satisfaction survey has been developed and implemented in FY19.

**2c. Provide a measure(s) of the program's impact.**

Number of offenders obtaining a Dept. of Labor apprenticeship certificate					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
103	107	108	125	140	175

## PROGRAM DESCRIPTION

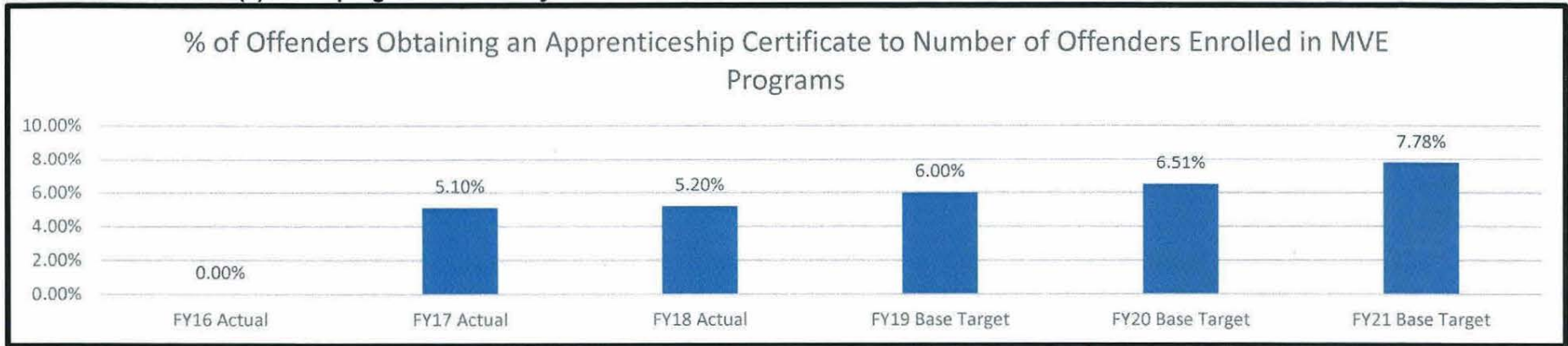
**Department** Corrections

**HB Section(s):** 09.050, 09.225

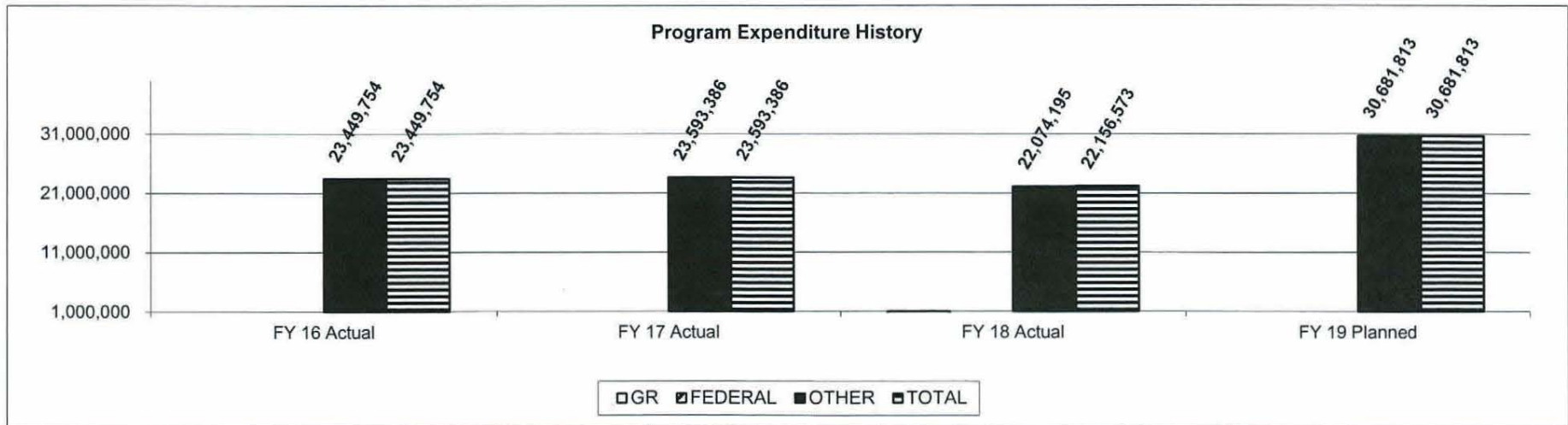
**Program Name** Missouri Vocational Enterprises

**Program is found in the following core budget(s):** Missouri Vocational Enterprises (MVE) and Fuel & Utilities

**2d. Provide a measure(s) of the program's efficiency.**



**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**PROGRAM DESCRIPTION**

**Department** Corrections

**HB Section(s):** 09.050, 09.225

**Program Name** Missouri Vocational Enterprises

**Program is found in the following core budget(s):** Missouri Vocational Enterprises (MVE) and Fuel & Utilities

**4. What are the sources of the "Other " funds?**

Working Capital Revolving Fund (0510)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapters 217.550 through 217.595 RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No.



# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98415C
<b>Division</b>	Probation and Parole		
<b>Core</b>	Probation and Parole Staff	<b>HB Section</b>	09.230

## 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	65,793,476	0	0	65,793,476		PS	0	0	0	0	
EE	3,230,861	0	4,666,105	7,896,966		EE	0	0	0	0	
PSD	2	0	37,500	37,502		PSD	0	0	0	0	
TRF	0	0	2,000,000	2,000,000		TRF	0	0	0	0	
Total	69,024,339	0	6,703,605	75,727,944		Total	0	0	0	0	
FTE	1,726.31	0.00	0.00	1,726.31		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	41,819,494	0	0	41,819,494		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Inmate Revolving Fund (0540)  
P&P Tax Intercept Transfer Fund (T623)

Other Funds:

## 2. CORE DESCRIPTION

This core request provides funding for the personal services and operating expense and equipment for the Division of Probation and Parole (P&P). The division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Board of Probation and Parole. As of June 30, 2018, there were 58,780 offenders under the supervision of the division.

## 3. PROGRAM LISTING (list programs included in this core funding)

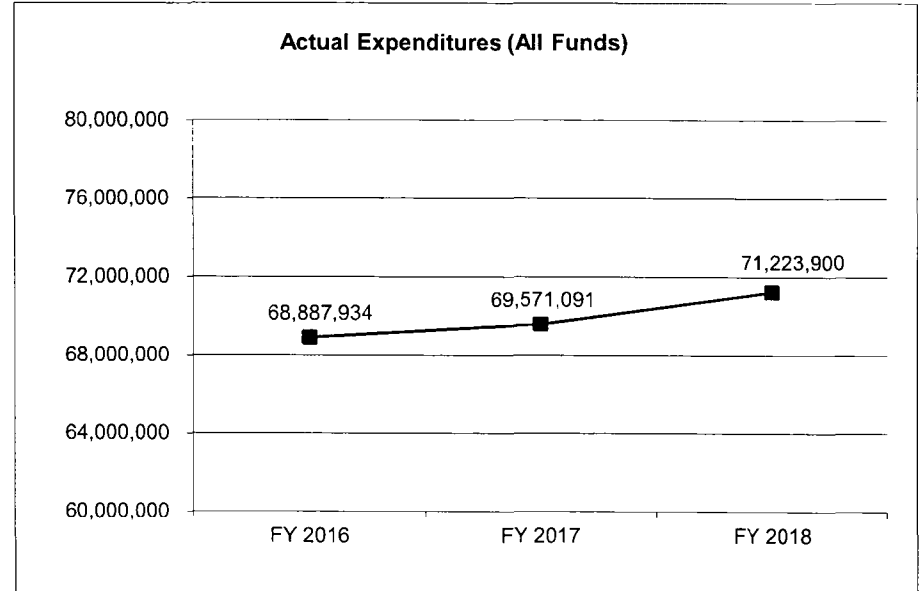
- >Probation and Parole Administration
- >Probation and Parole Community Assessment and Supervision
- >Missouri Board of Parole

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98415C
<b>Division</b>	Probation and Parole		
<b>Core</b>	Probation and Parole Staff	<b>HB Section</b>	09.230

## 4. FINANCIAL HISTORY

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	74,387,089	75,455,371	77,307,632	75,992,238
Less Reverted (All Funds)	0	(2,061,553)	(1,137,257)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	74,387,089	73,393,818	76,170,375	75,992,238
Actual Expenditures (All Funds)	68,887,934	69,571,091	71,223,900	N/A
Unexpended (All Funds)	5,499,155	3,822,727	4,946,475	N/A
Unexpended, by Fund:				
General Revenue	1,947,314	(1,493)	49,683	N/A
Federal	0	0	0	N/A
Other	3,551,841	3,824,220	3,596,791	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY19:

Core reduction of \$350,000 E&E.

#### FY18:

GR lapse due to vacancies. Lapse in other funds is from internal expenditure restrictions due to reduced IRF collections. P&P Staff flexed \$1,300,000 to Legal Expense Fund.

#### FY17:

Lapse in Other funds is from internal expenditure restrictions due to reduced IRF collections.

#### FY16:

GR lapse due to vacancies. Lapse in other funds is from internal expenditure restrictions due to reduced IRF collections.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF CORRECTIONS  
P&P STAFF**

**5. CORE RECONCILIATION DETAIL**

			<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>									
			PS	1,727.31	65,895,865	0	0	65,895,865	
			EE	0.00	3,392,767	0	4,693,605	8,086,372	
			PD	0.00	1	0	10,000	10,001	
			TRF	0.00	0	0	2,000,000	2,000,000	
			<b>Total</b>	<b>1,727.31</b>	<b>69,288,633</b>	<b>0</b>	<b>6,703,605</b>	<b>75,992,238</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>									
Core Reduction	1229 1742	EE		0.00	(158,305)	0	0	(158,305)	Core reduction of one-time expenditures for P&P safety equipment.
Core Reallocation	1043 1738	PS		(3.00)	(140,981)	0	0	(140,981)	Reallocate PS and 3.00 FTE from P&P Staff Special Assistant Technician to DORS Staff Special Assistant Technician
Core Reallocation	1048 1738	PS		1.00	38,592	0	0	38,592	Reallocate PS and 1.00 FTE from TCSTL Probation & Parole Officer I/II to P&P Staff Probation & Parole Officer I/II
Core Reallocation	1049 1742	EE		0.00	(3,600)	0	0	(3,600)	Reallocate E&E from P&P Staff to DORS Staff E&E for Special Asst Technicians.
Core Reallocation	1102 1738	PS		1.00	0	0	0	0	Reallocate 1.00 FTE only from OD Staff SOSA to P&P Unit Supervisor.
Core Reallocation	1234 1742	EE		0.00	(1)	0	0	(1)	
Core Reallocation	1234 1742	PD		0.00	1	0	0	1	
Core Reallocation	1236 6071	EE		0.00	0	0	(27,500)	(27,500)	

# **CORE RECONCILIATION DETAIL**

## **DEPARTMENT OF CORRECTIONS P&P STAFF**

### **5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1236 6071	PD	0.00	0	0	27,500	27,500	
Core Reallocation	1284 6071	EE	0.00	0	0	(27,500)	(27,500)	
Core Reallocation	1284 1742	EE	0.00	(1)	0	0	(1)	
Core Reallocation	1284 6071	PD	0.00	0	0	27,500	27,500	
Core Reallocation	1284 1742	PD	0.00	1	0	0	1	
<b>NET DEPARTMENT CHANGES</b>			<b>(1.00)</b>	<b>(264,294)</b>	<b>0</b>	<b>0</b>	<b>(264,294)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PS	1,726.31	65,793,476	0	0	65,793,476	
		EE	0.00	3,230,860	0	4,638,605	7,869,465	
		PD	0.00	3	0	65,000	65,003	
		TRF	0.00	0	0	2,000,000	2,000,000	
		<b>Total</b>	<b>1,726.31</b>	<b>69,024,339</b>	<b>0</b>	<b>6,703,605</b>	<b>75,727,944</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PS	1,726.31	65,793,476	0	0	65,793,476	
		EE	0.00	3,230,860	0	4,638,605	7,869,465	
		PD	0.00	3	0	65,000	65,003	
		TRF	0.00	0	0	2,000,000	2,000,000	
		<b>Total</b>	<b>1,726.31</b>	<b>69,024,339</b>	<b>0</b>	<b>6,703,605</b>	<b>75,727,944</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>P&amp;P STAFF</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	63,293,236	1,717.51	65,895,865	1,727.31	65,793,476	1,726.31	0	0.00
TOTAL - PS	63,293,236	1,717.51	65,895,865	1,727.31	65,793,476	1,726.31	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,524,950	0.00	3,392,767	0.00	3,230,860	0.00	0	0.00
INMATE	948,133	0.00	4,693,605	0.00	4,638,605	0.00	0	0.00
TOTAL - EE	4,473,083	0.00	8,086,372	0.00	7,869,465	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	1	0.00	3	0.00	0	0.00
INMATE	158,681	0.00	10,000	0.00	65,000	0.00	0	0.00
TOTAL - PD	158,681	0.00	10,001	0.00	65,003	0.00	0	0.00
FUND TRANSFERS								
DEBT OFFSET ESCROW	3,300,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TOTAL - TRF	3,300,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
<b>TOTAL</b>	<b>71,225,000</b>	<b>1,717.51</b>	<b>75,992,238</b>	<b>1,727.31</b>	<b>75,727,944</b>	<b>1,726.31</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	604,831	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	604,831	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>604,831</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>P&amp;P Officer Safety Package - 1931003</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	509,894	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	509,894	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>509,894</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$71,225,000</b>	<b>1,717.51</b>	<b>\$75,992,238</b>	<b>1,727.31</b>	<b>\$76,842,669</b>	<b>1,726.31</b>	<b>\$0</b>	<b>0.00</b>

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## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 98415C <b>BUDGET UNIT NAME:</b> Probation and Parole Staff <b>HOUSE BILL SECTION:</b> 09.230		<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Probation and Parole	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>			
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) flexibility to Section 09.270.			
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>		<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Approp. PS-1738 (\$1,300,000) Total GR Flexibility (\$1,300,000)		Approp. PS-1738 \$6,589,587 EE-1742 \$339,277 Total GR Flexibility \$6,928,863  Approp. EE-6071 \$470,361 Total Other (IRF) Flexibility \$470,361	
		Approp. PS-1738 \$6,639,866 EE-1742 \$388,338 Total GR Flexibility \$7,028,204  Approp. EE-6071 \$470,361 Total Other (IRF) Flexibility \$470,361	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>P&amp;P STAFF</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	289,896	9.92	235,372	8.00	260,560	9.00	0	0.00
OFFICE SUPPORT ASSISTANT	5,010,204	208.35	5,503,771	218.50	5,432,232	215.50	0	0.00
SR OFFICE SUPPORT ASSISTANT	1,379,377	51.25	1,460,677	50.00	1,452,600	50.00	0	0.00
STOREKEEPER I	84,482	3.00	88,337	3.00	88,337	3.00	0	0.00
STOREKEEPER II	32,108	1.00	33,463	1.00	33,463	1.00	0	0.00
ACCOUNTING CLERK	141,904	5.39	164,886	6.00	164,886	6.00	0	0.00
PERSONNEL ANAL I	6,949	0.21	0	0.00	0	0.00	0	0.00
EXECUTIVE II	112,037	2.91	120,338	3.00	120,338	3.00	0	0.00
PERSONNEL CLERK	12,173	0.42	0	0.00	0	0.00	0	0.00
CORRECTIONS OFCR I	443	0.02	0	0.00	0	0.00	0	0.00
CORRECTIONS TRAINING OFCR	291,005	6.87	308,081	7.00	308,081	7.00	0	0.00
PROBATION & PAROLE OFCR I	2,661,986	84.55	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	30,240	1.00	31,593	1.00	31,593	1.00	0	0.00
PROBATION & PAROLE ASST II	32,159	1.00	33,931	1.00	33,931	1.00	0	0.00
PROBATION & PAROLE UNIT SPV	5,422,299	123.20	5,744,147	125.00	5,933,656	130.00	0	0.00
PROBATION & PAROLE OFCR II	41,712,219	1,101.22	45,819,095	1,187.31	45,857,687	1,188.31	0	0.00
PROBATION & PAROLE OFCR III	626,816	15.46	677,881	16.00	593,138	14.00	0	0.00
PAROLE HEARING ANALYST	386,271	7.38	436,420	8.00	407,052	8.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	50,933	1.00	0	0.00	0	0.00	0	0.00
CORRECTIONS MGR B1	3,312,073	66.82	3,457,307	66.00	3,407,097	65.00	0	0.00
CORRECTIONS MGR B2	494,909	8.51	536,221	8.00	536,221	8.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	56,409	1.00	58,549	1.00	58,549	1.00	0	0.00
BOARD MEMBER	454,438	5.28	534,984	6.00	534,984	6.00	0	0.00
BOARD CHAIRMAN	90,525	1.00	93,893	1.00	93,893	1.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	305,382	4.34	234,466	3.00	263,706	4.00	0	0.00
SPECIAL ASST PROFESSIONAL	533	0.01	0	0.50	0	0.50	0	0.00
SPECIAL ASST TECHNICIAN	128,363	2.79	149,753	3.00	8,772	0.00	0	0.00
SPECIAL ASST PARAPROFESSIONAL	59,656	1.38	84,380	2.00	84,380	2.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	41,828	1.01	37,701	1.00	37,701	1.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	48,723	1.00	50,619	1.00	50,619	1.00	0	0.00
THERAPIST	16,896	0.22	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>63,293,236</b>	<b>1,717.51</b>	<b>65,895,865</b>	<b>1,727.31</b>	<b>65,793,476</b>	<b>1,726.31</b>	<b>0</b>	<b>0.00</b>

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>P&amp;P STAFF</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	680,259	0.00	627,728	0.00	772,074	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,698	0.00	5,534	0.00	4,464	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	(98)	0.00	0	0.00
SUPPLIES	927,291	0.00	846,988	0.00	1,051,507	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	85,188	0.00	106,269	0.00	73,231	0.00	0	0.00
COMMUNICATION SERV & SUPP	144,086	0.00	244,265	0.00	55,335	0.00	0	0.00
PROFESSIONAL SERVICES	1,923,579	0.00	5,152,101	0.00	5,877,028	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,848	0.00	4,350	0.00	(350)	0.00	0	0.00
M&R SERVICES	208,481	0.00	283,107	0.00	216,895	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	5,000	0.00	0	0.00
MOTORIZED EQUIPMENT	116,400	0.00	110,000	0.00	90,000	0.00	0	0.00
OFFICE EQUIPMENT	179,163	0.00	56,124	0.00	93,476	0.00	0	0.00
OTHER EQUIPMENT	117,379	0.00	251,936	0.00	(151,935)	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	(998)	0.00	0	0.00
BUILDING LEASE PAYMENTS	14,075	0.00	11,304	0.00	18,698	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	43,547	0.00	49,381	0.00	40,619	0.00	0	0.00
MISCELLANEOUS EXPENSES	27,089	0.00	328,185	0.00	(268,483)	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	7,000	0.00	(6,998)	0.00	0	0.00
<b>TOTAL - EE</b>	<b>4,473,083</b>	<b>0.00</b>	<b>8,086,372</b>	<b>0.00</b>	<b>7,869,465</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
DEBT SERVICE	0	0.00	1	0.00	3	0.00	0	0.00
REFUNDS	158,681	0.00	10,000	0.00	65,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>158,681</b>	<b>0.00</b>	<b>10,001</b>	<b>0.00</b>	<b>65,003</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRANSFERS OUT	3,300,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
<b>TOTAL - TRF</b>	<b>3,300,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$71,225,000</b>	<b>1,717.51</b>	<b>\$75,992,238</b>	<b>1,727.31</b>	<b>\$75,727,944</b>	<b>1,726.31</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$66,818,186</b>	<b>1,717.51</b>	<b>\$69,288,633</b>	<b>1,727.31</b>	<b>\$69,024,339</b>	<b>1,726.31</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$4,406,814</b>	<b>0.00</b>	<b>\$6,703,605</b>	<b>0.00</b>	<b>\$6,703,605</b>	<b>0.00</b>		<b>0.00</b>

**PROGRAM DESCRIPTION**

**Department** Corrections **HB Section(s):** 09.230, 09.035  
**Program Name** Division of Probation and Parole Administration  
**Program is found in the following core budget(s):** P&P Staff and Telecommunications

	P&P Staff	Telecommunications				Total:
GR:	\$3,157,005	\$68,072				\$3,225,077
FEDERAL:						\$0
OTHER:	\$1,106,904					\$1,106,904
<b>TOTAL :</b>	<b>\$4,263,908</b>	<b>\$68,072</b>				<b>\$4,331,980</b>

**1a. What strategic priority does this program address?**

Improving Workforce; Reducing Risk and Recidivism

**1b. What does this program do?**

The Director of the Division of Probation and Parole is responsible for overseeing the operations of the Division of Probation and Parole and provides administrative support to the Missouri Parole Board.

- The division is responsible for supervising offenders who have been sentenced to probation by the courts or released from incarceration to parole or conditional release by the Parole Board, and those sex offenders who have been discharged from active supervision but who remain on lifetime supervision.
- Probation and Parole administration helps to reduce recidivism and improve the workforce by overseeing a variety of programs aimed at helping offenders transition to supervision in the community.
- This program includes funding of \$470,361.00 for GPS-based electronic monitoring for lifetime supervision of certain sex offenders.
- As of June 30, 2018, there were 58,780 offenders under the supervision of the division.
- The division operates 46 field district offices, 11 field satellite offices, 22 institutional parole offices, one transition center, and six community supervision centers.
- The division manages a variety of contracted community supervision programs including electronic monitoring and residential facilities.

**2a. Provide an activity measure(s) for the program.**

See the Office of the Director Program Form.

## PROGRAM DESCRIPTION

**Department** Corrections  
**Program Name** Division of Probation and Parole Administration  
**Program is found in the following core budget(s):** P&P Staff and Telecommunications

**HB Section(s):** 09.230, 09.035

**2b. Provide a measure(s) of the program's quality.**

See the Office of the Director Program Form.

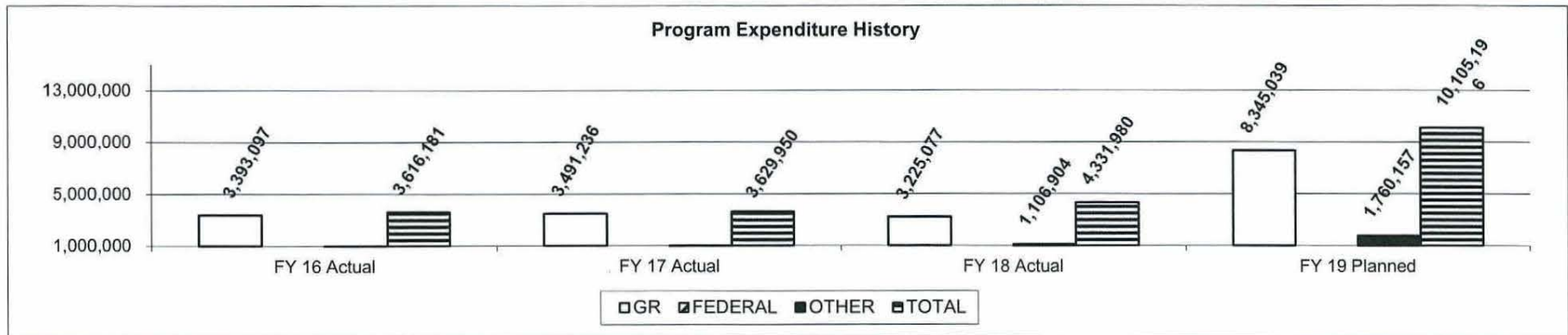
**2c. Provide a measure(s) of the program's impact.**

See the Office of the Director Program Form.

**2d. Provide a measure(s) of the program's efficiency.**

See the Office of the Director Program Form.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



Note: The department received a \$5,000,000 appropriation for Justice Reinvestment in FY19.

**4. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.705, RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No.

## PROGRAM DESCRIPTION

**Department** Corrections **HB Section(s):** 09.035, 09.070, 09.230, 09.240  
**Program Name** Community Supervision Services  
**Program is found in the following core budget(s):** P&P Staff, Telecommunications, Overtime, and Command Center

	P&P Staff	Telecommunications	Overtime	Command Center			Total:
GR:	\$63,660,781	\$764,709	\$5,359	\$531,260			\$64,962,109
FEDERAL:							\$0
OTHER:							\$0
<b>TOTAL :</b>	<b>\$63,660,781</b>	<b>\$764,709</b>	<b>\$5,359</b>	<b>\$531,260</b>			<b>\$64,962,109</b>

**1a. What strategic priority does this program address?**

Reducing Risk and Recidivism

**1b. What does this program do?**

Community Supervision services make communities safer by holding offenders on probation, parole or conditional release accountable for their behavior by developing individualized plans and strategies for offender success.

- The division focuses on public safety by implementing evidence-based risk reduction strategies and programming. This would include actuarial assessments and targeting interventions to ensure the moderate and high-risk offenders are a priority with supervision and treatment resources.
- Evidence-based case management strategies have been implemented with the expected outcomes to be reduced recidivism and enhanced public safety.
- These strategies have been largely successful in redirecting internal resources during this period, further reduction in supervision services will jeopardize public safety.

The Parole Board has undertaken several initiatives to base release decisions on an updated risk assessment instrument, which will allow the ongoing review of release decisions based on dynamic risk variables. This allows the board to adjust decisions when data suggests the offender's risk of reoffending could be mitigated by an alternative release strategies. This allows better allocation of resources between prisons and community supervision.

**2a. Provide an activity measure(s) for the program.**

Number of offenders on community supervision					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
58,756	57,146	58,479	59,649	60,842	61,450

\*New supervision initiatives are expected to offset general population growth in the number of persons under community supervision.

## PROGRAM DESCRIPTION

**Department** Corrections

**HB Section(s):** 09.035, 09.070, 09.230,  
09.240

**Program Name** Community Supervision Services

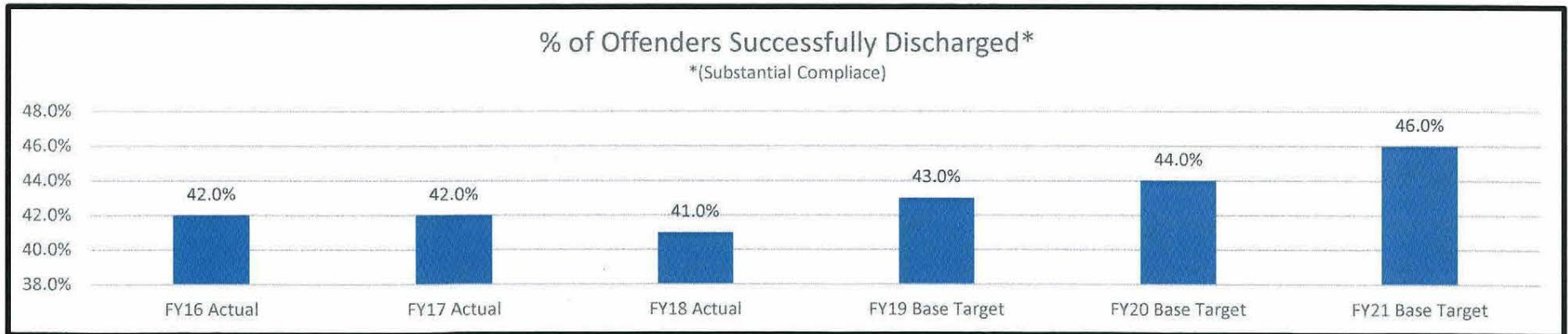
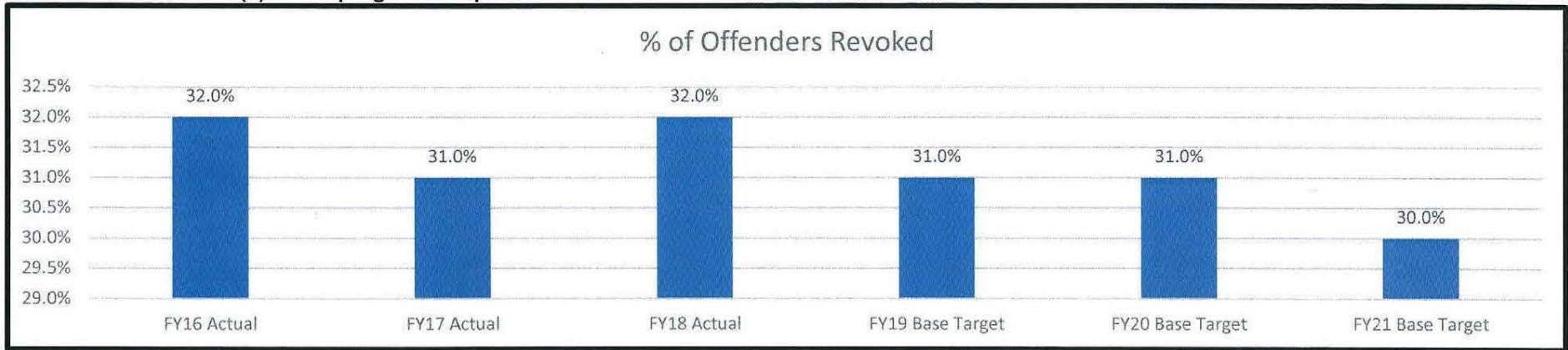
**Program is found in the following core budget(s):** P&P Staff, Telecommunications, Overtime, and Command Center

### 2b. Provide a measure(s) of the program's quality.

CQI- Criminogenic needs identified					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
43.0%	50.0%	65.0%	75.0%	75.0%	85.0%

\*The percent of criminogenic needs identified during Continuous Quality Case Management

### 2c. Provide a measure(s) of the program's impact.



# PROGRAM DESCRIPTION

**Department** Corrections

**HB Section(s):** 09.035, 09.070, 09.230,  
09.240

**Program Name** Community Supervision Services

**Program is found in the following core budget(s):** P&P Staff, Telecommunications, Overtime, and Command Center

## Decrease percentage of offenders absconding from supervision

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
26.0%	27.0%	27.0%	26.0%	25.0%	24.0%

2d. Provide a measure(s) of the program's efficiency.

## Comparison of average daily cost per offender between prison and basic community supervision

	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Community Supervision	\$17.03	\$17.16	\$16.93	\$17.10	\$17.27	\$17.44
Prison	\$57.76	\$57.25	\$59.04	\$60.01	\$60.61	\$61.22

## PROGRAM DESCRIPTION

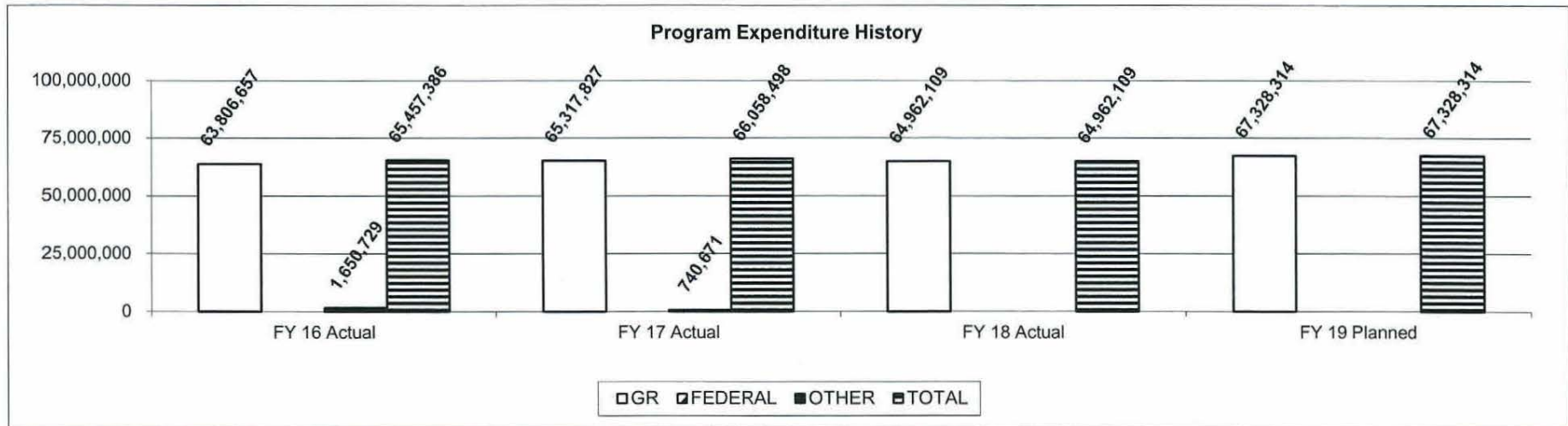
**Department** Corrections

**HB Section(s):** 09.035, 09.070, 09.230,  
09.240

**Program Name** Community Supervision Services

**Program is found in the following core budget(s):** P&P Staff, Telecommunications, Overtime, and Command Center

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.705 RSMo. and Chapter 558 RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No.



**NEW DECISION ITEM**  
**RANK:** 7 **OF** 9

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>98415C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Probation and Parole Officer Safety <b>DI#</b> 1931003	<b>HB Section</b> <u>9.230</u>

**1. AMOUNT OF REQUEST**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	509,894	0	0	509,894		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	509,894	0	0	509,894		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

One of the department's strategic initiatives is to improve safety for our staff. In support of the Justice Reinvestment Initiative for the state of Missouri, the Division of Probation and Parole will be changing the way business is done by developing a heightened presence and increased visibility in the community and provide more case management and supervision while in the community during non-traditional work hours to include conducting arrests of the Probation and Parole clients. Equipping officers with safety equipment and training them in proper arrest procedures will allow law enforcement more time to focus on the deterrence, investigation and apprehension of offenders committing violent crimes. This request is for additional safety equipment for Probation and Parole Officers and Supervisors. Funding will be used for firearms, ammunition, holsters, ballistic vests and handcuffs for 24 staff to conduct a pilot project in Northwest Missouri and St. Louis. In addition, funding will also be used to provide ballistic vests for 60% of the Probation and Parole staff.

**NEW DECISION ITEM**

RANK: 7 OF 9

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>98415C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Probation and Parole Officer Safety <b>DI#</b> 1931003	<b>HB Section</b> <u>9.230</u>

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

**Officer Safety Package Pilot:**

Item	Unit Cost	# of Units	Total Cost
Firearms	\$400.00	24	\$9,600
Ammunition	\$15.00	24	\$360
Holster/Equipment	\$100.00	24	\$2,400
Handcuffs	\$42.75	24	\$1,026
Training (24 staff for pilot)			\$15,678
<b>Total</b>			<b>\$29,064</b>

**Officer Safety Vests for 60% of Officers:**

Item	Unit Cost	# of Units	Total Cost
Ballistic Vests	\$634.34	758	\$480,830

**Grand Total** **\$509,894**

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
190 - Supplies	2,760		0		0		2,760		2,400	
400 - Professional Services	15,678		0		0		15,678		15,678	
590 - Other Equipment	491,456		0		0		491,456		491,456	
<b>Total EE</b>	<b>509,894</b>		<b>0</b>		<b>0</b>		<b>509,894</b>		<b>509,534</b>	
<b>Grand Total</b>	<b>509,894</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>509,894</b>	<b>0.0</b>	<b>509,534</b>	

NEW DECISION ITEM  
RANK: 7 OF 9

<b>Department:</b> Corrections			<b>Budget Unit</b> <u>98415C</u>							
<b>Division:</b> Probation and Parole										
<b>DI Name:</b> Probation and Parole Officer Safety		<b>DI#</b> 1931003	<b>HB Section</b> <u>9.230</u>							
	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	<b>Gov Rec</b>	
	<b>GR</b>	<b>GR</b>	<b>FED</b>	<b>FED</b>	<b>OTHER</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>TOTAL</b>	<b>One-Time</b>	
<b>Budget Object Class/Job Class</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>FTE</b>	<b>DOLLARS</b>	<b>E</b>
190 - Supplies							0			
400 - Professional Services							0			
590 - Other Equipment							0			
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>	
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	

NEW DECISION ITEM  
RANK: 7 OF 9

<b>Department:</b> Corrections	<b>Budget Unit</b> <u>98415C</u>
<b>Division:</b> Probation and Parole	
<b>DI Name:</b> Probation and Parole Officer Safety <b>DI#</b> 1931003	<b>HB Section</b> <u>9.230</u>

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Number of staff trained and equipped with safety package					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Target	FY21 Target
				24	

6b. Provide a measure(s) of the program's quality.

Percent of staff who feel safer at work due to additional safety package compared to prior survey results					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Target	FY21 Target

6c. Provide a measure(s) of the program's impact.

Number of arrest conducted by MoDOC staff					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Target	FY21 Target

NEW DECISION ITEM  
RANK: 7 OF 9

Department: Corrections  
Division: Probation and Parole  
DI Name: Probation and Parole Officer Safety DI# 1931003  
Budget Unit 98415C  
HB Section 9.230

6d. Provide a measure(s) of the program's efficiency.

**Average number of days elapsed from warrant issuance to arrest**

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base	FY20 Target	FY21 Target

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

We will equip approximately 24 staff involved in the pilot project with protective gear and safety equipment. We will provide ballistic vests to those who carry or wish to wear the vest during field work. This is approximately 60% of the total Probation and Parole staff. We anticipate the package will both deter violent offender misconduct on officers and minimize harm where incidents do occur.

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>P&amp;P STAFF</b>								
<b>P&amp;P Officer Safety Package - 1931003</b>								
SUPPLIES	0	0.00	0	0.00	2,760	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	15,678	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	491,456	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>509,894</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$509,894</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$509,894</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98430C
<b>Division</b>	Probation and Parole		
<b>Core</b>	Transition Center of St. Louis (TCSTL)	<b>HB Section</b>	09.235

## 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	4,444,465	0	0	4,444,465		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	4,444,465	0	0	4,444,465		Total	0	0	0	0	
FTE	126.36	0.00	0.00	126.36		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	2,947,881	0	0	2,947,881		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: None

Other Funds:

## 2. CORE DESCRIPTION

This core request provides personal services funding for the Transition Center of St. Louis (TCSTL), previously known as the St. Louis Community Release Center (SLCRC), a 350 bed facility that provides housing and transitional programming to men released from the Division of Adult Institutions or those under community supervision in need of transitional services. Participation in available programming helps residents to balance the requirements of supervision with the responsibilities of living in the community. There are four phases to the program that includes assessment, intensive case management, reentry preparation, and programming tailored specifically to the offenders based on the assessment and treatment plan. Offenders continue to work in the community, are assigned a mentor and begin to transition back to the community after 90 days. The TCSTL has engaged with many community partners who have become part of the treatment team.

## 3. PROGRAM LISTING (list programs included in this core funding)

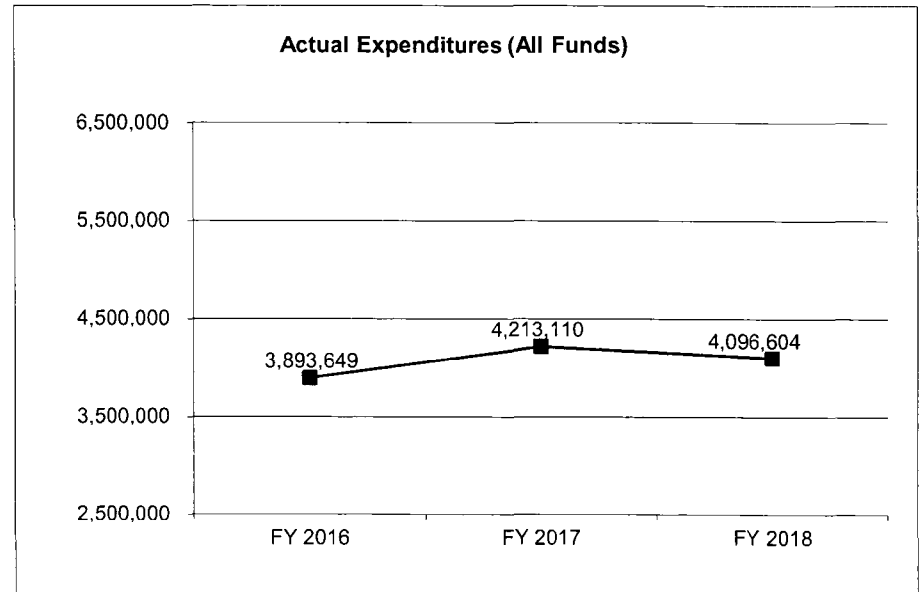
>Community Release/Transition Centers

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98430C
<b>Division</b>	Probation and Parole		
<b>Core</b>	Transition Center of St. Louis (TCSTL)	<b>HB Section</b>	09.235

## 4. FINANCIAL HISTORY

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	4,292,968	4,387,828	4,387,828	4,483,057
Less Reverted (All Funds)	(378,789)	(174,635)	(241,635)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,914,179	4,213,193	4,146,193	4,483,057
Actual Expenditures (All Funds)	3,893,649	4,213,110	4,096,604	N/A
Unexpended (All Funds)	20,530	83	49,589	N/A
Unexpended, by Fund:				
General Revenue	20,530	83	49,589	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY18:

Lapse generated due to vacancies.

#### FY16:

Lapse generated due to vacancies.

# **CORE RECONCILIATION DETAIL**

## **DEPARTMENT OF CORRECTIONS TRANSITION CENTER OF ST LOUIS**

### **5. CORE RECONCILIATION DETAIL**

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
	PS		127.36	4,483,057	0	0	4,483,057	
	<b>Total</b>		<b>127.36</b>	<b>4,483,057</b>	<b>0</b>	<b>0</b>	<b>4,483,057</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>								
Core Reallocation	1149 4795	PS	(1.00)	(38,592)	0	0	(38,592)	Reallocate PS and 1.00 FTE from TCSTL PPO II to P&P Staff PPO II
<b>NET DEPARTMENT CHANGES</b>			<b>(1.00)</b>	<b>(38,592)</b>	<b>0</b>	<b>0</b>	<b>(38,592)</b>	
<b>DEPARTMENT CORE REQUEST</b>								
	PS		126.36	4,444,465	0	0	4,444,465	
	<b>Total</b>		<b>126.36</b>	<b>4,444,465</b>	<b>0</b>	<b>0</b>	<b>4,444,465</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
	PS		126.36	4,444,465	0	0	4,444,465	
	<b>Total</b>		<b>126.36</b>	<b>4,444,465</b>	<b>0</b>	<b>0</b>	<b>4,444,465</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TRANSITION CENTER OF ST LOUIS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	4,096,604	124.46	4,483,057	127.36	4,444,465	126.36	0	0.00
TOTAL - PS	4,096,604	124.46	4,483,057	127.36	4,444,465	126.36	0	0.00
<b>TOTAL</b>	<b>4,096,604</b>	<b>124.46</b>	<b>4,483,057</b>	<b>127.36</b>	<b>4,444,465</b>	<b>126.36</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	44,226	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	44,226	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>44,226</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,096,604</b>	<b>124.46</b>	<b>\$4,483,057</b>	<b>127.36</b>	<b>\$4,488,691</b>	<b>126.36</b>	<b>\$0</b>	<b>0.00</b>

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im\_disummary

### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 98430C Transition Center of St. Louis (TCSTL) formerly St. Louis <b>BUDGET UNIT NAME:</b> Community Release Center <b>HOUSE BILL SECTION:</b> 09.235	<b>DEPARTMENT:</b> Corrections  <b>DIVISION:</b> Probation and Parole
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

#### DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between sections and three (3%) flexibility to Section 09.270.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY18.	Approp. PS-4795 <span style="float: right;">\$448,306</span> Total GR Flexibility <span style="float: right;">\$448,306</span>	Approp. PS-4795 <span style="float: right;">\$448,869</span> Total GR Flexibility <span style="float: right;">\$448,869</span>

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TRANSITION CENTER OF ST LOUIS</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	31,032	1.00	32,395	1.00	32,395	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	27,624	1.00	28,840	1.00	28,840	1.00	0	0.00
OFFICE SUPPORT ASSISTANT	176,642	6.77	174,558	7.00	141,037	6.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	30,750	1.03	31,281	1.00	31,281	1.00	0	0.00
STOREKEEPER I	59,730	2.02	64,992	2.00	64,992	2.00	0	0.00
STOREKEEPER II	34,828	0.97	37,499	1.00	37,499	1.00	0	0.00
ACCOUNTING CLERK	5,488	0.21	0	0.00	0	0.00	0	0.00
COOK II	98,044	3.56	114,898	4.00	114,898	4.00	0	0.00
COOK III	65,514	2.02	67,250	2.00	67,250	2.00	0	0.00
FOOD SERVICE MGR I	34,417	1.05	39,253	1.00	39,253	1.00	0	0.00
CORRECTIONS OFCR III	164,971	4.69	192,828	5.00	192,828	5.00	0	0.00
CORRECTIONS SPV I	43,129	1.09	40,888	1.00	40,888	1.00	0	0.00
CORRECTIONS SPV II	46,122	1.00	52,040	1.00	52,040	1.00	0	0.00
CORRECTIONS RECORDS OFFICER I	23,142	0.82	30,854	1.00	30,854	1.00	0	0.00
RECREATION OFCR II	35,033	1.00	36,537	1.00	36,537	1.00	0	0.00
CORRECTIONS TRAINING OFCR	49,550	1.19	43,817	1.00	43,817	1.00	0	0.00
PROBATION & PAROLE OFCR I	50,406	1.56	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	1,906,155	61.34	2,044,838	61.00	2,078,359	62.00	0	0.00
PROBATION & PAROLE ASST II	459,608	13.70	533,568	15.00	533,568	15.00	0	0.00
PROBATION & PAROLE UNIT SPV	128,280	2.94	138,410	3.00	138,410	3.00	0	0.00
PROBATION & PAROLE OFCR II	262,664	6.92	356,415	8.36	317,823	7.36	0	0.00
MAINTENANCE WORKER II	25,492	0.89	31,802	1.00	31,802	1.00	0	0.00
MAINTENANCE SPV I	54,360	1.65	71,034	2.00	71,034	2.00	0	0.00
MAINTENANCE SPV II	29,233	0.84	38,584	1.00	38,584	1.00	0	0.00
LOCKSMITH	183	0.01	37,699	1.00	37,699	1.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	36,853	0.95	39,976	1.00	39,976	1.00	0	0.00
FIRE & SAFETY SPEC	24,434	0.76	33,880	1.00	33,880	1.00	0	0.00
CORRECTIONS MGR B2	96,126	1.98	107,961	2.00	107,961	2.00	0	0.00
CORRECTIONS MGR B3	58,599	1.00	60,960	1.00	60,960	1.00	0	0.00

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>TRANSITION CENTER OF ST LOUIS</b>								
<b>CORE</b>								
THERAPIST	38,195	0.50	0	0.00	0	0.00	0	0.00
TOTAL - PS	4,096,604	124.46	4,483,057	127.36	4,444,465	126.36	0	0.00
GRAND TOTAL	\$4,096,604	124.46	\$4,483,057	127.36	\$4,444,465	126.36	\$0	0.00
GENERAL REVENUE	\$4,096,604	124.46	\$4,483,057	127.36	\$4,444,465	126.36		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

# PROGRAM DESCRIPTION

**HB Section(s):** 09.230, 09.020, 09.030, 09.045,  
09.065, 09.070, 09.080

**Department** Corrections

**Program Name** Transition Center of St. Louis (TCSTL)

**Program is found in the following core budget(s):** TCSTL, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E, Wage & Discharge and Population Growth Pool

	Transition Center of St. Louis (TCSTL)	Wage & Discharge	Telecommunications	Fuel & Utilities	Overtime	Institutional E&E	Population Growth Pool	Total:
GR:	\$4,096,598	\$4,491	\$20,894	\$191,935	\$59,152	\$219,117	\$11,911	<b>\$4,604,099</b>
FEDERAL:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
OTHER:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>TOTAL :</b>	<b>\$4,096,598</b>	<b>\$4,491</b>	<b>\$20,894</b>	<b>\$191,935</b>	<b>\$59,152</b>	<b>\$219,117</b>	<b>\$11,911</b>	<b>\$4,604,099</b>

## 1a. What strategic priority does this program address?

Reducing Risk and Recidivism

## 1b. What does this program do?

The Transition Center of St. Louis (TCSTL) (formerly St. Louis Community Release Center) is a 350-bed community-based facility that assists male offenders with reintegration to the community from prison.

- TCSTL provides stabilization while offenders remain assigned under community supervision.
- The Center provides the department with critical transitional services for offenders supervised in the metropolitan St. Louis area.
- The Parole Board stipulates offenders for assignment to the center based on their need for more structured supervision/assistance during the release process.
- The Center also provides a means to assess offenders under Parole Board supervision who are at risk for revocation.
- The Center may be used as a more intense supervision strategy for probationers at risk for revocation by the courts.

## 2a. Provide an activity measure(s) for the program.

Number of offenders served					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
n/a	n/a	226	624	700	750

## PROGRAM DESCRIPTION

**HB Section(s):** 09.230, 09.020, 09.030, 09.045,  
09.065, 09.070, 09.080

**Department** Corrections

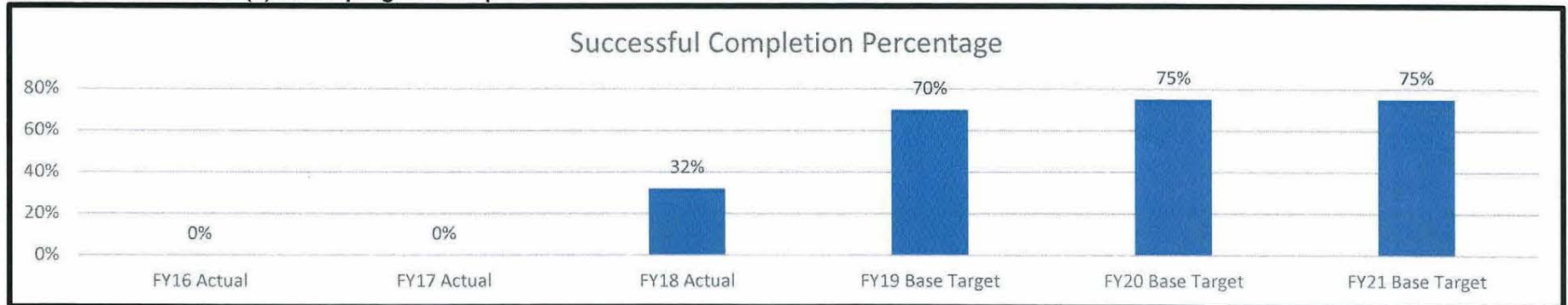
**Program Name** Transition Center of St. Louis (TCSTL)

**Program is found in the following core budget(s):** TCSTL, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E, Wage & Discharge and Population Growth Pool

**2b. Provide a measure(s) of the program's quality.**

Number of offenders who reduced risk level						
	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Within first 6 months of supervision	0	0	12	350	360	500
After 6 months of supervision	0	0	4	158	180	200
Percent with reduced risk level	0%	0%	33%	45%	50%	55%

**2c. Provide a measure(s) of the program's impact.**



\*\* This is a new program; no baseline data is available.

**2d. Provide a measure(s) of the program's efficiency.**

\*In FY19, we will begin to report the successful and unsuccessful completion of supervision term.

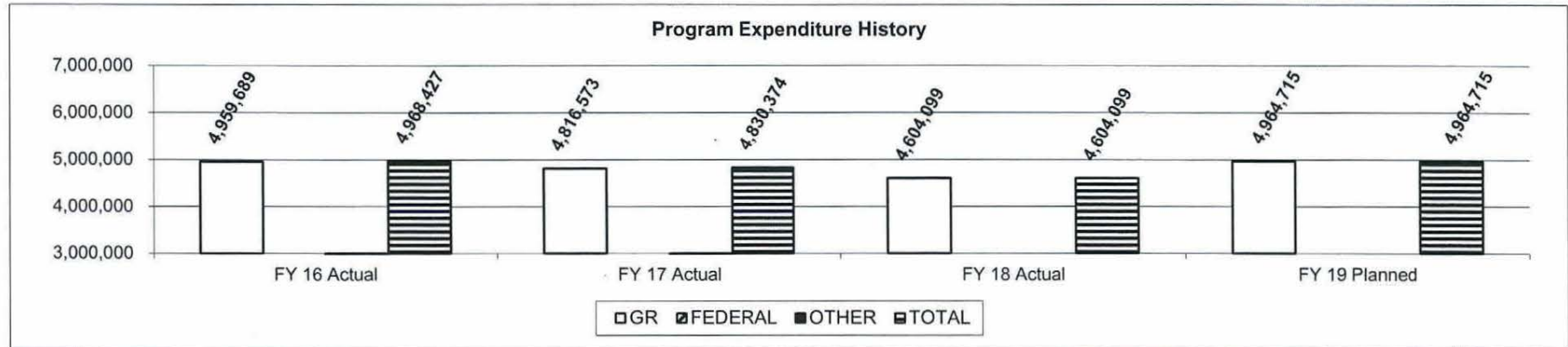
## PROGRAM DESCRIPTION

**Department** Corrections **HB Section(s):** 09.230, 09.020, 09.030, 09.045, 09.065, 09.070, 09.080

**Program Name** Transition Center of St. Louis (TCSTL)

**Program is found in the following core budget(s):** TCSTL, Telecommunications, Fuel & Utilities, Overtime, Institutional E&E, Wage & Discharge and Population Growth Pool

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.705 RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No.



# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98495C
<b>Division</b>	Probation and Parole		
<b>Core</b>	DOC Command Center	<b>HB Section</b>	09.240

## 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	623,443	0	0	623,443		PS	0	0	0	0	
EE	4,900	0	0	4,900		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	628,343	0	0	628,343		Total	0	0	0	0	
FTE	16.40	0.00	0.00	16.40		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	396,800	0	0	396,800		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: None

Other Funds:

## 2. CORE DESCRIPTION

The Department of Corrections established a Command Center to provide timely responses to recover offenders who have absconded from community supervision while on electronic monitoring, in a residential facility, on Global Positioning System (GPS) tracking, in the Transitional Center of St. Louis, or who have escaped from the Division of Adult Institutions. In addition, this unit also monitors lifetime supervision offenders who are no longer on active supervision in the community. The 24-hours-a-day, 7-days-a-week operation enters warrants and initiates investigations as soon as notification is received that offenders have escaped or violated conditions of their community supervision.

## 3. PROGRAM LISTING (list programs included in this core funding)

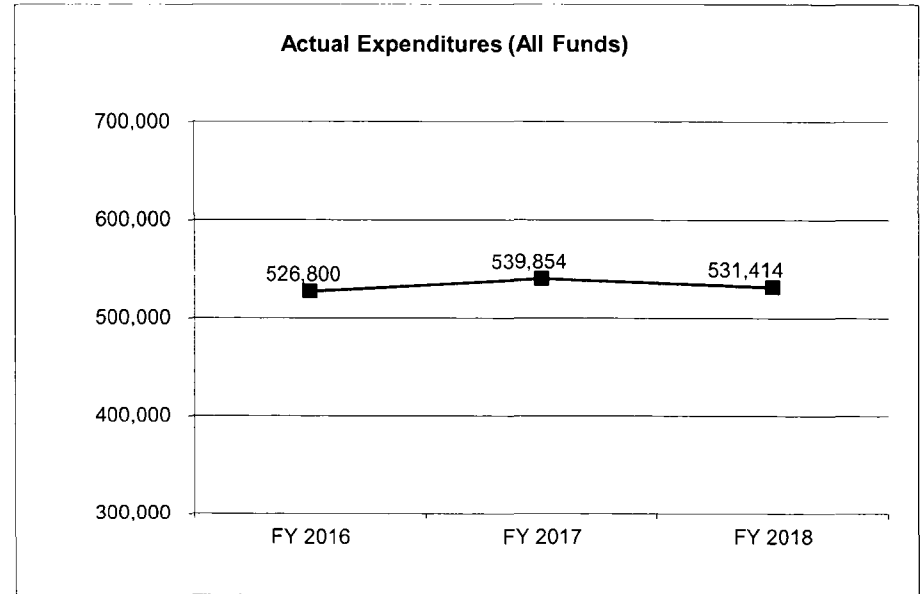
>Probation and Parole Assessment and Supervision

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98495C
<b>Division</b>	Probation and Parole		
<b>Core</b>	DOC Command Center	<b>HB Section</b>	09.240

## 4. FINANCIAL HISTORY

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	571,500	584,362	584,362	628,343
Less Reverted (All Funds)	(147)	(39,531)	(17,531)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	571,353	544,831	566,831	628,343
Actual Expenditures (All Funds)	526,800	539,854	531,414	N/A
Unexpended (All Funds)	44,553	4,977	35,417	N/A
Unexpended, by Fund:				
General Revenue	0	4,977	35,417	N/A
Federal	0	0	0	N/A
Other	44,553	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY18:

Lapse due to staff vacancies.

#### FY16:

Lapse in Other funds due to IRF expenditure restrictions.

# CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS  
DOC COMMAND CENTER

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	16.40	623,443	0	0	623,443	
	EE	0.00	4,900	0	0	4,900	
	<b>Total</b>	<b>16.40</b>	<b>628,343</b>	<b>0</b>	<b>0</b>	<b>628,343</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	16.40	623,443	0	0	623,443	
	EE	0.00	4,900	0	0	4,900	
	<b>Total</b>	<b>16.40</b>	<b>628,343</b>	<b>0</b>	<b>0</b>	<b>628,343</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	16.40	623,443	0	0	623,443	
	EE	0.00	4,900	0	0	4,900	
	<b>Total</b>	<b>16.40</b>	<b>628,343</b>	<b>0</b>	<b>0</b>	<b>628,343</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DOC COMMAND CENTER</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	526,740	16.12	623,443	16.40	623,443	16.40	0	0.00
TOTAL - PS	526,740	16.12	623,443	16.40	623,443	16.40	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,674	0.00	4,900	0.00	4,900	0.00	0	0.00
TOTAL - EE	4,674	0.00	4,900	0.00	4,900	0.00	0	0.00
<b>TOTAL</b>	<b>531,414</b>	<b>16.12</b>	<b>628,343</b>	<b>16.40</b>	<b>628,343</b>	<b>16.40</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	5,740	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	5,740	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,740</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$531,414</b>	<b>16.12</b>	<b>\$628,343</b>	<b>16.40</b>	<b>\$634,083</b>	<b>16.40</b>	<b>\$0</b>	<b>0.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 98495C <b>BUDGET UNIT NAME:</b> DOC Command Center <b>HOUSE BILL SECTION:</b> 09.240	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Probation and Parole												
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>													
<b>DEPARTMENT REQUEST</b>													
This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) to Section 09.270.													
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>													
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>												
No flexibility was used in FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp.</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">\$490</td> </tr> <tr> <td>EE-1465</td> <td></td> <td></td> </tr> <tr> <td>PS-2646</td> <td></td> <td style="text-align: right;">\$62,344</td> </tr> <tr> <td>Total GR Flexibility</td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$62,834</td> </tr> </table>	Approp.		\$490	EE-1465			PS-2646		\$62,344	Total GR Flexibility		\$62,834
Approp.		\$490											
EE-1465													
PS-2646		\$62,344											
Total GR Flexibility		\$62,834											
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Approp.</td> <td style="width: 20%;"></td> <td style="width: 20%; text-align: right;">\$4,900</td> </tr> <tr> <td>EE-1465</td> <td></td> <td></td> </tr> <tr> <td>PS-2646</td> <td></td> <td style="text-align: right;">\$62,918</td> </tr> <tr> <td>Total GR</td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$67,818</td> </tr> </table>	Approp.		\$4,900	EE-1465			PS-2646		\$62,918	Total GR		\$67,818
Approp.		\$4,900											
EE-1465													
PS-2646		\$62,918											
Total GR		\$67,818											
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>													
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>												
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.												

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DOC COMMAND CENTER</b>								
<b>CORE</b>								
PROBATION & PAROLE ASST I	280,188	9.22	351,285	10.20	351,285	10.20	0	0.00
PROBATION & PAROLE ASST II	126,917	3.97	137,973	3.20	137,973	3.20	0	0.00
PROBATION & PAROLE UNIT SPV	83,106	1.94	95,594	2.00	95,594	2.00	0	0.00
PROBATION & PAROLE OFCR II	36,529	0.99	38,591	1.00	38,591	1.00	0	0.00
<b>TOTAL - PS</b>	<b>526,740</b>	<b>16.12</b>	<b>623,443</b>	<b>16.40</b>	<b>623,443</b>	<b>16.40</b>	<b>0</b>	<b>0.00</b>
SUPPLIES	598	0.00	4,214	0.00	4,500	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	10	0.00	1	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	10	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	10	0.00	1	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	10	0.00	1	0.00	0	0.00
M&R SERVICES	0	0.00	10	0.00	1	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	600	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	3,705	0.00	0	0.00	43	0.00	0	0.00
OTHER EQUIPMENT	371	0.00	26	0.00	350	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	10	0.00	1	0.00	0	0.00
<b>TOTAL - EE</b>	<b>4,674</b>	<b>0.00</b>	<b>4,900</b>	<b>0.00</b>	<b>4,900</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$531,414</b>	<b>16.12</b>	<b>\$628,343</b>	<b>16.40</b>	<b>\$628,343</b>	<b>16.40</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$531,414</b>	<b>16.12</b>	<b>\$628,343</b>	<b>16.40</b>	<b>\$628,343</b>	<b>16.40</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOCAL SENTENCING INITIATIVES								
CORE								
EXPENSE & EQUIPMENT								
INMATE	39,480	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	39,480	0.00	0	0.00	0	0.00	0	0.00
TOTAL	39,480	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$39,480	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>LOCAL SENTENCING INITIATIVES</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	39,480	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	39,480	0.00	0	0.00	0	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$39,480</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$39,480	0.00	\$0	0.00	\$0	0.00		0.00

# PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 9.240

Program Name Partnership for Community Restoration LSI

Program is found in the following core budget(s): Local Sentencing Initiative

	Local Sentencing					Total:
GR:						\$0
FEDERAL:						\$0
OTHER:	\$39,480					\$39,480
<b>TOTAL :</b>	<b>\$39,480</b>					<b>\$39,480</b>

## 1a. What strategic priority does this program address?

Reducing Risk and Recidivism

## 1b. What does this program do?

The Partnership for Community Restoration (PCR) program provides assessment, case management, substance use disorder treatment and employment placement strategies for high-risk offenders who have been unresponsive or unsuccessful in traditional probation supervision and are high risk for revocation. The (PCR) program aids in reducing risk and recidivism by ensuring services to high-risk offenders. Beginning in FY06, \$335,300 of the funding for this program is located in the Department of Mental Health's operating budget. This program provides services for offenders in St. Louis.

This program was core reduced to \$0 in FY19 but will be continued in the P&P Staff core budget.

## 2a. Provide an activity measure(s) for the program.

N/A

## 2b. Provide a measure(s) of the program's quality.

N/A

## 2c. Provide a measure(s) of the program's impact.

N/A

## 2d. Provide a measure(s) of the program's efficiency.

N/A

## PROGRAM DESCRIPTION

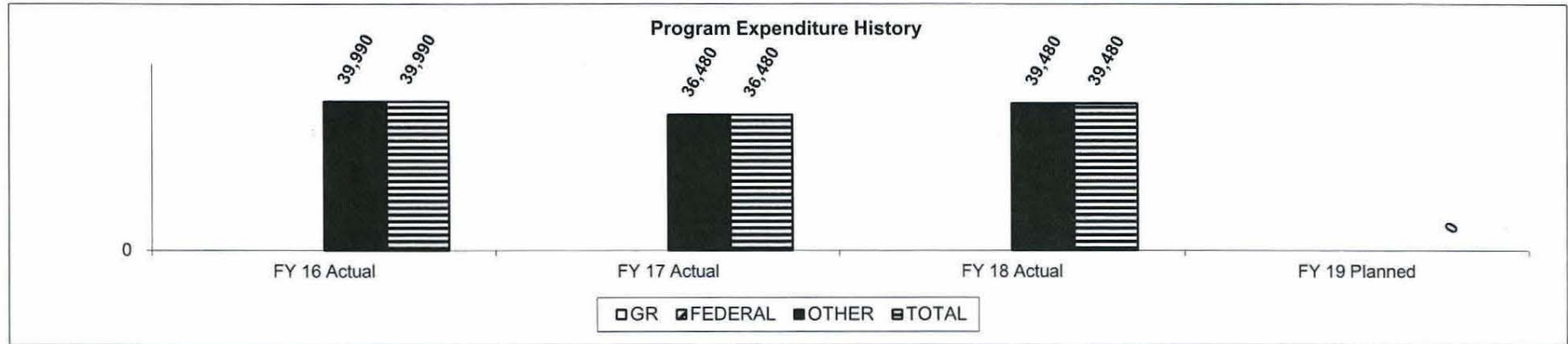
**Department** Corrections

**HB Section(s):** 9.240

**Program Name** Partnership for Community Restoration LSI

**Program is found in the following core budget(s):** Local Sentencing Initiative

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.705 RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No.



**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98485C
<b>Division</b>	Probation and Parole		
<b>Core</b>	Residential Facilities	<b>HB Section</b>	09.245

**1. CORE FINANCIAL SUMMARY**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	3,989,458	3,989,458		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	3,989,458	3,989,458		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Inmate Revolving Fund (0540)

Other Funds:

**2. CORE DESCRIPTION**

Residential Facilities provide transitional housing for offenders who have no established home plans or are in need of additional structure in the community to help ensure success on supervision. They provide assistance to offenders in obtaining employment, substance use disorder treatment, mental health treatment and transitioning back into the community. These facilities serve an annual population of over 750 offenders for an average of 60 days per offender. The division provides a total of 181 residential facility beds in St. Louis, Kansas City and Columbia.

<u>LOCATION PROVIDER</u>		<u># of Slots</u>	<u># of Male/ Female Slots</u>
St. Louis	Metropolitan Employment & Residential Services	25	0/25
St. Louis	Center for Women in Transition - Shirmer House	28	0/28
Kansas City	Heartland Center for Behavioral Change	104	79/25
Columbia	Reality House	25	25/0

**3. PROGRAM LISTING (list programs included in this core funding)**

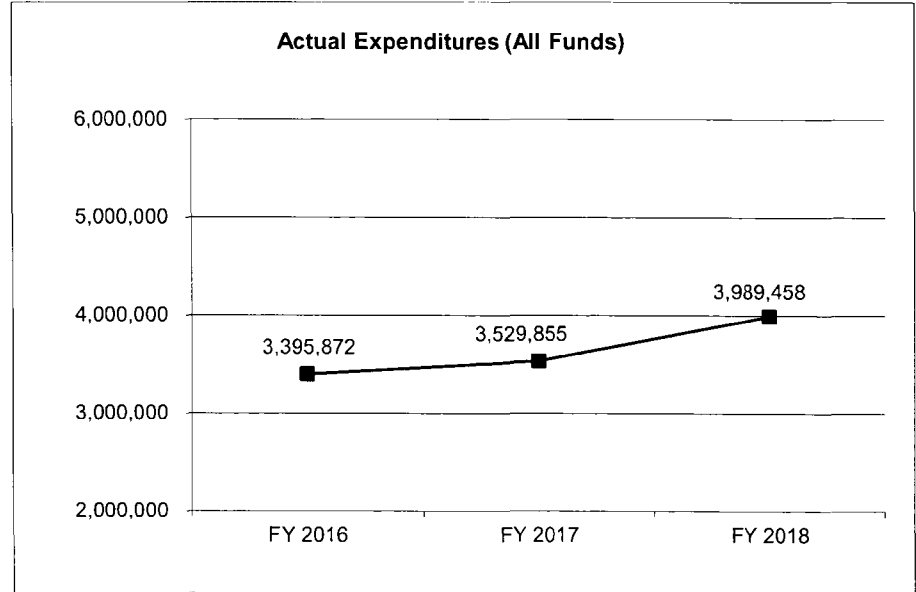
>Residential Treatment

**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98485C
<b>Division</b>	Probation and Parole		
<b>Core</b>	Residential Facilities	<b>HB Section</b>	09.245

**4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	3,989,458	3,989,458	3,989,458	3,989,458
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,989,458	3,989,458	3,989,458	N/A
Actual Expenditures (All Funds)	3,395,872	3,529,855	3,989,458	N/A
Unexpended (All Funds)	593,586	459,603	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	593,586	459,603	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

**FY17:**

IRF funds for Residential Treatment were restricted internally due to reduced IRF collections.

**FY16:**

IRF funds for Residential Treatment were restricted internally due to reduced IRF collections.

# **CORE RECONCILIATION DETAIL**

## **DEPARTMENT OF CORRECTIONS RESIDENTIAL TRTMNT FACILITIES**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	3,989,458	3,989,458	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,989,458</b>	<b>3,989,458</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	3,989,458	3,989,458	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,989,458</b>	<b>3,989,458</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	3,989,458	3,989,458	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>3,989,458</b>	<b>3,989,458</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESIDENTIAL TRTMNT FACILITIES								
CORE								
EXPENSE & EQUIPMENT								
INMATE	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
TOTAL - EE	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
TOTAL	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
GRAND TOTAL	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$0	0.00

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RESIDENTIAL TRTMNT FACILITIES								
CORE								
PROFESSIONAL SERVICES	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
TOTAL - EE	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	0	0.00
GRAND TOTAL	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00		0.00

# PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 9.245

Program Name Residential Treatment

Program is found in the following core budget(s): Residential Facilities

	Residential Facilities					Total:
GR:						\$0
FEDERAL:						\$0
OTHER:	\$3,989,458					\$3,989,458
<b>TOTAL :</b>	<b>\$3,989,458</b>					<b>\$3,989,458</b>

## 1a. What strategic priority does this program address?

Reducing Risk and Recidivism

## 1b. What does this program do?

Residential Facilities helps to reduce recidivism by providing transitional housing for offenders who are in need of additional structure in the community to help ensure success on supervision.

- They provide assistance to offenders in obtaining employment, substance use disorder treatment, mental health treatment and transitioning back into the community.
- Residential facilities serve an annual population of over 750 offenders for an average of 60 days per offender.
- The division provides a total of 182 residential facility beds in St. Louis, Kansas City and Columbia.
- The average daily cost per offender for a residential bed is \$86.38. The funding is solely through the Inmate Revolving Fund, which is sustained primarily through Intervention Fee collections.

## 2a. Provide an activity measure(s) for the program.

Number of offenders served by residential facility programs						
	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Metropolitan Employment Rehabilitative Services in St. Louis	264	228	178	180	200	200
Heartland Center for Behavioral Change	293	344	510	520	520	530
Reality House in Columbia	112	103	112	115	115	115
Schirmer House	92	95	91	95	100	100
<b>Total</b>	<b>761</b>	<b>770</b>	<b>892</b>	<b>910</b>	<b>935</b>	<b>945</b>

## PROGRAM DESCRIPTION

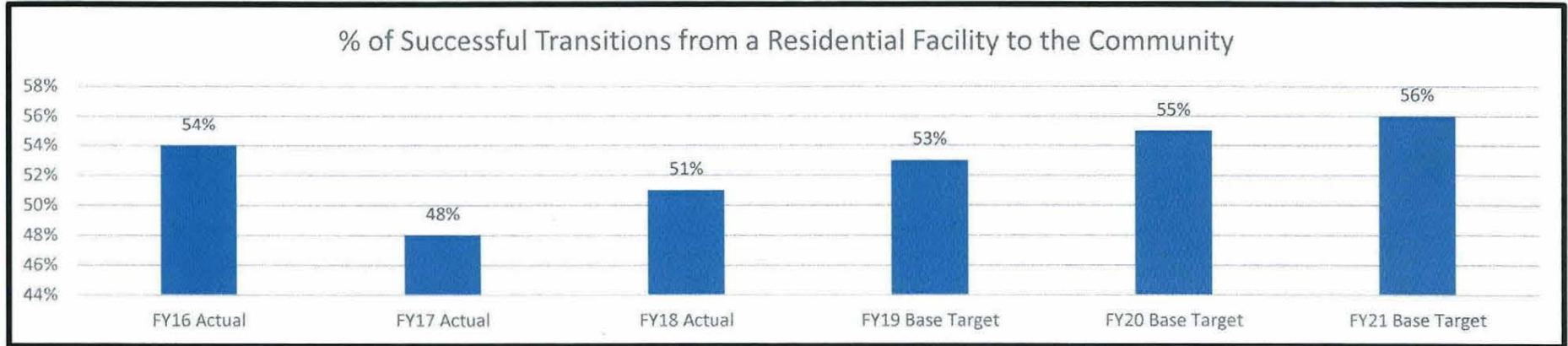
Department Corrections

HB Section(s): 9.245

Program Name Residential Treatment

Program is found in the following core budget(s): Residential Facilities

### 2b. Provide a measure(s) of the program's quality.



### 2c. Provide a measure(s) of the program's impact.

#### Increase number of offenders maintaining a home plan after transition from a residential facility

FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
54%	48%	51%	53%	55%	56%

#### Increase percent of offenders remaining violation free after transition from a residential facility

	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Within first 60 days	71.0%	74.0%	76.0%	77.0%	79.0%	80.0%
Within 6 months	51.0%	46.0%	52.0%	53.0%	55.0%	56.0%

## PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 9.245

Program Name Residential Treatment

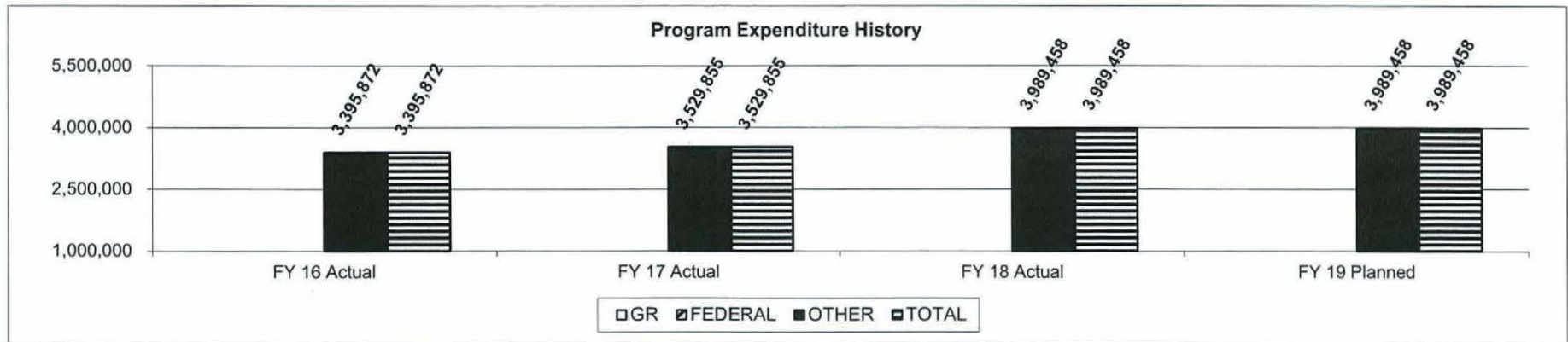
Program is found in the following core budget(s): Residential Facilities

2d. Provide a measure(s) of the program's efficiency.

### Cost of 90-day Residential Facility stay vs. cost of staying in prison until mandatory release date (average of 2.1 years)

	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Residential Facility - 90 days	\$8,211	\$8,092	\$8,229	\$8,311	\$8,394	\$8,478
Prison - 2.1 years	\$44,302	\$43,911	\$45,284	\$46,028	\$46,488	\$46,956

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**PROGRAM DESCRIPTION**

**Department**     Corrections

**HB Section(s):**     9.245

**Program Name**     Residential Treatment

**Program is found in the following core budget(s):**     Residential Facilities

**4. What are the sources of the "Other " funds?**

Inmate Revolving Fund (0540)

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 217.705 RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No.



# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98477C
<b>Division</b>	Probation and Parole	<b>HB Section</b>	09.250
<b>Core</b>	Electronic Monitoring		

## 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	1,780,289	1,780,289		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	1,780,289	1,780,289		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Inmate Revolving Fund (0540)

Other Funds:

## 2. CORE DESCRIPTION

The Electronic Monitoring Program assists with the reintegration of offenders in the community and provides additional intervention, sanctions, and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision. This program contracts for equipment and support services used to monitor offenders' compliance with curfew restrictions placed on them by the supervising probation and parole officer. In FY18, the division supervised an average of 1,051 offenders per day with electronic monitoring equipment. Funding is through the Inmate Revolving Fund which is sustained primarily through Intervention Fee collection.

## 3. PROGRAM LISTING (list programs included in this core funding)

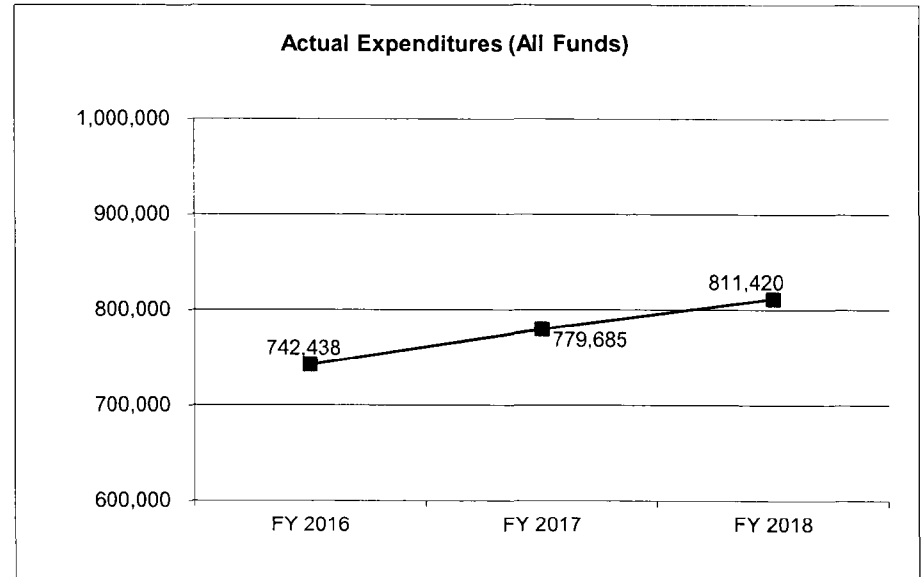
>Electronic Monitoring

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98477C
<b>Division</b>	Probation and Parole		
<b>Core</b>	Electronic Monitoring	<b>HB Section</b>	09.250

## 4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,780,289	2,280,289	2,280,289	1,750,289
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,780,289	2,280,289	2,280,289	1,750,289
Actual Expenditures (All Funds)	742,438	779,685	811,420	N/A
Unexpended (All Funds)	1,037,851	1,500,604	1,468,869	N/A
Unexpended, by Fund:				
General Revenue	0	500,000	500,000	N/A
Federal	0	0	0	N/A
Other	1,037,851	1,000,604	968,869	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY19:

Electronic monitoring pilot program was core reduced.

#### FY18:

IRF (Other) funds for Electronic Monitoring were internally restricted due to reduced IRF collections. GR lapse due to electronic monitoring pilot program being restricted for the entire year.

#### FY17:

IRF (Other) funds for Electronic Monitoring were internally restricted due to reduced IRF collections. GR lapse due to electronic monitoring pilot program being restricted for the entire year.

#### FY16:

IRF (Other) funds for Electronic Monitoring were internally restricted due to reduced IRF collections.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF CORRECTIONS ELECTRONIC MONITORING

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1,780,289	1,780,289	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,780,289</b>	<b>1,780,289</b>	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1,780,289	1,780,289	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,780,289</b>	<b>1,780,289</b>	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	1,780,289	1,780,289	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,780,289</b>	<b>1,780,289</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
<b>ELECTRONIC MONITORING</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
INMATE	811,420	0.00	1,780,289	0.00	1,780,289	0.00	0	0.00	
TOTAL - EE	811,420	0.00	1,780,289	0.00	1,780,289	0.00	0	0.00	
<b>TOTAL</b>	<b>811,420</b>	<b>0.00</b>	<b>1,780,289</b>	<b>0.00</b>	<b>1,780,289</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$811,420</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ELECTRONIC MONITORING</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	811,420	0.00	1,670,289	0.00	1,670,289	0.00	0	0.00
M&R SERVICES	0	0.00	20,000	0.00	20,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	90,000	0.00	90,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>811,420</b>	<b>0.00</b>	<b>1,780,289</b>	<b>0.00</b>	<b>1,780,289</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$811,420</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$811,420</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>	<b>\$1,780,289</b>	<b>0.00</b>		<b>0.00</b>

# PROGRAM DESCRIPTION

Department Corrections

HB Section(s): 9.250

Program Name Electronic Monitoring

Program is found in the following core budget(s): Electronic Monitoring

	Electronic Monitoring					Total:
GR:						\$0
FEDERAL:						\$0
OTHER:	\$811,420					\$811,420
<b>TOTAL :</b>	<b>\$811,420</b>					<b>\$811,420</b>

## 1a. What strategic priority does this program address?

Reducing Risk and Recidivism

## 1b. What does this program do?

This program contracts for equipment and support services used to monitor offenders' compliance with curfew restrictions placed on them by the supervising probation and parole officer.

- The Electronic Monitoring Program (EMP) aids in reducing recidivism by providing additional intervention, sanctions, and control for offenders who have been unresponsive or unsuccessful in traditional caseload supervision.
- In FY18, the division supervised an average of 1,079 offenders per day with electronic monitoring equipment.
- Funding is through the Inmate Revolving Fund which is sustained primarily through Intervention Fee collection.

## 2a. Provide an activity measure(s) for the program.

Number of offenders served by the Electronic Monitoring Program					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
3,507	3,781	3,358	3,500	3,600	3,700

## PROGRAM DESCRIPTION

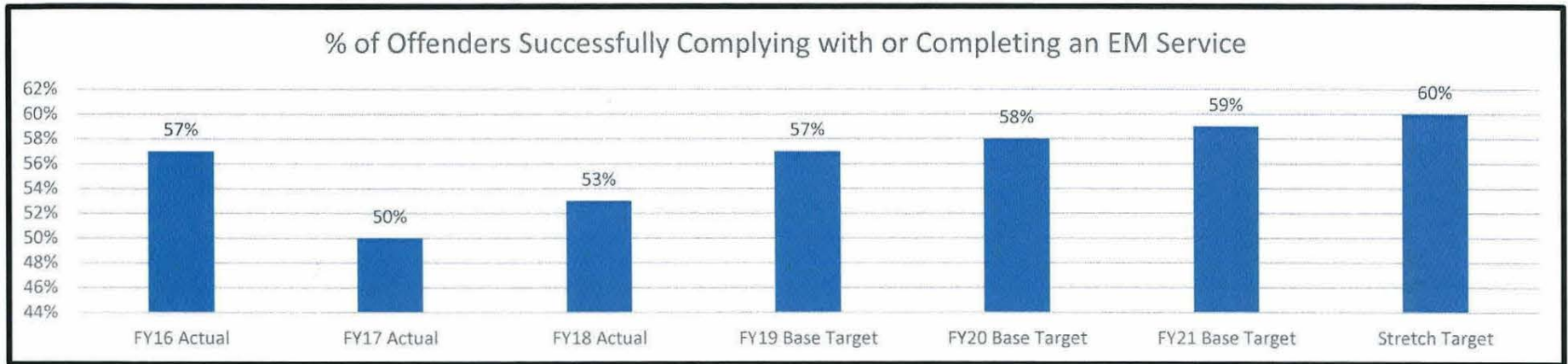
**Department** Corrections

**HB Section(s):** 9.250

**Program Name** Electronic Monitoring

**Program is found in the following core budget(s):** Electronic Monitoring

**2b. Provide a measure(s) of the program's quality.**



**2c. Provide a measure(s) of the program's impact.**

Percent remaining violation free after completion						
	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Within 60 days	72%	72%	74%	75%	76%	77%
Within 6 months	46%	50%	51%	52%	54%	54%

**2d. Provide a measure(s) of the program's efficiency.**

Average daily cost comparison of prison and electronic monitoring						
	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Electronic Monitoring	\$17.03	\$17.16	\$16.93	\$17.10	\$17.27	\$17.44
Prison	\$57.76	\$57.25	\$59.04	\$60.01	\$60.61	\$61.22

### PROGRAM DESCRIPTION

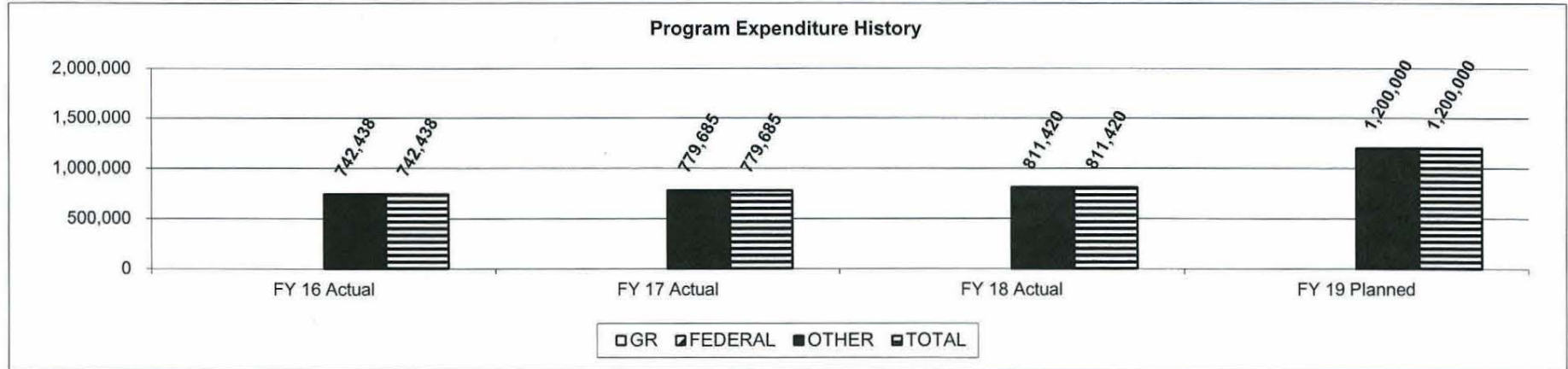
Department Corrections

HB Section(s): 9.250

Program Name Electronic Monitoring

Program is found in the following core budget(s): Electronic Monitoring

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Inmate Revolving Fund (0540)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

217.705 RSMo., 217.543 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.



# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98440C
<b>Division</b>	Probation and Parole		
<b>Core</b>	Community Supervision Centers	<b>HB Section</b>	09.255

## **1. CORE FINANCIAL SUMMARY**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	4,338,439	0	0	4,338,439		PS	0	0	0	0	
EE	425,055	0	0	425,055		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	4,763,494	0	0	4,763,494		Total	0	0	0	0	
FTE	132.42	0.00	0.00	132.42		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	2,992,003	0	0	2,992,003		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: None

Other Funds:

## **2. CORE DESCRIPTION**

As an alternative to constructing additional prisons to meet increases in prisoner population, the Department of Corrections (DOC) operates six Community Supervision Centers (CSCs) to reduce the prisoner growth rate by insuring that only chronic, violent and repeat offenders are incarcerated in our existing secure facilities. The CSCs provide a community-based, short-term intervention option to assess, stabilize and monitor offenders at risk for revocation in areas of the state that contribute significant numbers of annual prison admissions and revocations. Each center includes an administrative area to accommodate the existing Probation and Parole district offices located in that area, as well as sufficient program/classroom areas and dormitory housing space for 30-60 offenders in need of structured residential supervision.

## **3. PROGRAM LISTING (list programs included in this core funding)**

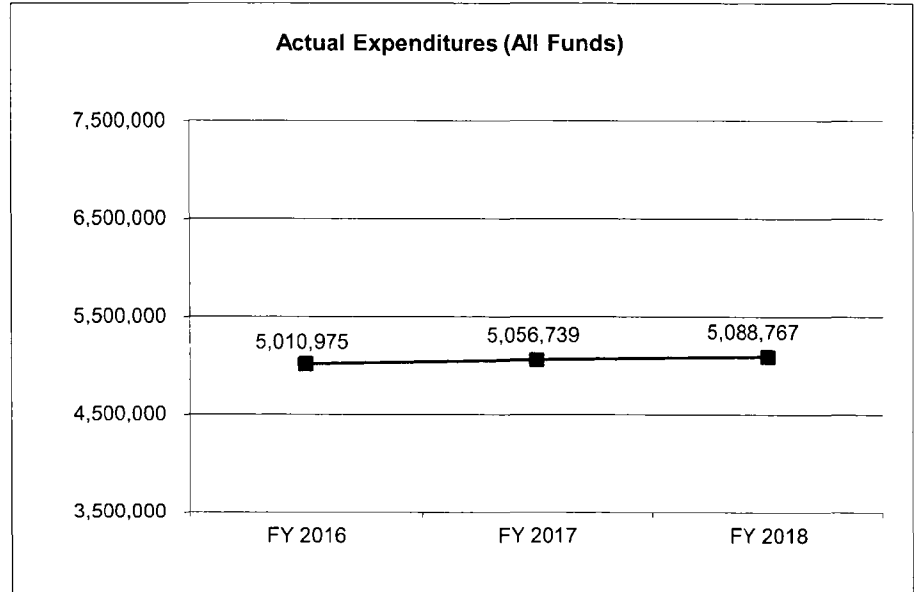
>Community Supervision Centers

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98440C
<b>Division</b>	Probation and Parole		
<b>Core</b>	Community Supervision Centers	<b>HB Section</b>	09.255

## 4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	5,426,857	5,131,269	5,158,978	4,763,494
Less Reverted (All Funds)	(249,606)	(73,938)	(44,770)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,177,251	5,057,331	5,114,208	4,763,494
Actual Expenditures (All Funds)	5,010,975	5,056,739	5,088,767	N/A
Unexpended (All Funds)	166,276	592	25,441	N/A
Unexpended, by Fund:				
General Revenue	56,231	592	25,441	N/A
Federal	0	0	0	N/A
Other	110,045	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY19:

Reduction in appropriation due to a core reduction of \$505,000.

#### FY18:

Lapse due to staff vacancies.

#### FY17:

Reduction in appropriation due to the reallocation of funds and FTE to staff the newly transitioned Kansas City Reentry Center.

#### FY16:

Lapse in Other funds due to IRF expenditure restrictions.

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF CORRECTIONS COMMUNITY SUPERVISION CENTERS

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PS	132.42	4,338,439	0	0	4,338,439	
	EE	0.00	425,055	0	0	425,055	
	<b>Total</b>	<b>132.42</b>	<b>4,763,494</b>	<b>0</b>	<b>0</b>	<b>4,763,494</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	132.42	4,338,439	0	0	4,338,439	
	EE	0.00	425,055	0	0	425,055	
	<b>Total</b>	<b>132.42</b>	<b>4,763,494</b>	<b>0</b>	<b>0</b>	<b>4,763,494</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	132.42	4,338,439	0	0	4,338,439	
	EE	0.00	425,055	0	0	425,055	
	<b>Total</b>	<b>132.42</b>	<b>4,763,494</b>	<b>0</b>	<b>0</b>	<b>4,763,494</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMMUNITY SUPERVISION CENTERS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	4,189,176	131.44	4,338,439	132.42	4,338,439	132.42	0	0.00
TOTAL - PS	4,189,176	131.44	4,338,439	132.42	4,338,439	132.42	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	899,591	0.00	425,055	0.00	425,055	0.00	0	0.00
TOTAL - EE	899,591	0.00	425,055	0.00	425,055	0.00	0	0.00
<b>TOTAL</b>	<b>5,088,767</b>	<b>131.44</b>	<b>4,763,494</b>	<b>132.42</b>	<b>4,763,494</b>	<b>132.42</b>	<b>0</b>	<b>0.00</b>
<b>Pay Plan FY19-Cost to Continue - 0000013</b>								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	46,347	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	46,347	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>46,347</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,088,767</b>	<b>131.44</b>	<b>\$4,763,494</b>	<b>132.42</b>	<b>\$4,809,841</b>	<b>132.42</b>	<b>\$0</b>	<b>0.00</b>

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 98440C <b>BUDGET UNIT NAME:</b> Community Supervision Centers <b>HOUSE BILL SECTION:</b> 09.255	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Probation and Parole
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**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

#### DEPARTMENT REQUEST

This request is for not more than ten percent (10%) flexibility between Personal Services and Expense and Equipment, not more than ten percent (10%) flexibility between sections, and three percent (3%) to Section 09.270.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
No flexibility was used in FY18.	Approp. PS-7319 \$650,766 EE-7320 \$63,758 Total GR Flexibility \$714,524	Approp. PS-7319 \$438,479 EE-7320 \$42,506 Total GR Flexibility \$480,985

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMMUNITY SUPERVISION CENTERS</b>								
<b>CORE</b>								
STOREKEEPER I	236,356	7.95	240,530	7.42	240,530	7.42	0	0.00
STOREKEEPER II	196,175	6.00	157,065	5.00	157,065	5.00	0	0.00
CORRECTIONS OFCR I	174	0.01	0	0.00	0	0.00	0	0.00
PROBATION & PAROLE ASST I	2,704,227	87.90	2,861,283	90.00	2,861,283	90.00	0	0.00
PROBATION & PAROLE ASST II	599,572	18.13	601,088	18.00	601,088	18.00	0	0.00
PROBATION & PAROLE UNIT SPV	268,783	5.97	276,991	6.00	276,991	6.00	0	0.00
MAINTENANCE SPV I	183,889	5.48	201,482	6.00	201,482	6.00	0	0.00
<b>TOTAL - PS</b>	<b>4,189,176</b>	<b>131.44</b>	<b>4,338,439</b>	<b>132.42</b>	<b>4,338,439</b>	<b>132.42</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	107,868	0.00	72,135	0.00	110,000	0.00	0	0.00
SUPPLIES	124,581	0.00	157,257	0.00	150,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,185	0.00	946	0.00	2,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	10,193	0.00	1	0.00	0	0.00
PROFESSIONAL SERVICES	445,093	0.00	63,405	0.00	50,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	130,438	0.00	63,908	0.00	15,000	0.00	0	0.00
M&R SERVICES	32,345	0.00	11,265	0.00	15,000	0.00	0	0.00
MOTORIZED EQUIPMENT	16,300	0.00	7,000	0.00	20,000	0.00	0	0.00
OFFICE EQUIPMENT	18,021	0.00	20,059	0.00	19,500	0.00	0	0.00
OTHER EQUIPMENT	22,646	0.00	14,615	0.00	20,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,819	0.00	54	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	494	0.00	500	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,114	0.00	959	0.00	23,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>899,591</b>	<b>0.00</b>	<b>425,055</b>	<b>0.00</b>	<b>425,055</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,088,767</b>	<b>131.44</b>	<b>\$4,763,494</b>	<b>132.42</b>	<b>\$4,763,494</b>	<b>132.42</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$5,088,767</b>	<b>131.44</b>	<b>\$4,763,494</b>	<b>132.42</b>	<b>\$4,763,494</b>	<b>132.42</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

# PROGRAM DESCRIPTION

HB Section(s): 09.035, 09.050, 09.070, 09.255

Department Corrections

Program Name Community Supervision Centers

Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, and Overtime

	Community Supervision Centers	Telecommunications	Fuel & Utilities	Overtime		Total:
GR:	\$5,088,473	\$83,832	\$284,956	\$67,424		\$5,524,685
FEDERAL:						\$0
OTHER:						\$0
<b>TOTAL :</b>	<b>\$5,088,473</b>	<b>\$83,832</b>	<b>\$284,956</b>	<b>\$67,424</b>		<b>\$5,524,685</b>

## 1a. What strategic priority does this program address?

Reducing Risk and Recidivism

## 1b. What does this program do?

The department has six Community Supervision Centers to serve the areas of the state that contribute significant numbers of annual prison admissions and revocations.

- Each center includes an administrative area to accommodate the existing probation and parole district office, as well as sufficient program/classroom areas and dormitory housing space for up to 40 offenders in need of structured residential supervision.
- These centers provide community-based, short term interventions to assess, monitor and stabilize offenders at risk for revocation.
- Community Supervision Centers are located in St. Joseph, Hannibal, Farmington, Kennett, Poplar Bluff and Fulton.

## 2a. Provide an activity measure(s) for the program.

Number of offenders served					
FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
1,361	1,489	1,311	1,350	1,400	1,400

# PROGRAM DESCRIPTION

HB Section(s): 09.035, 09.050, 09.070, 09.255

Department Corrections

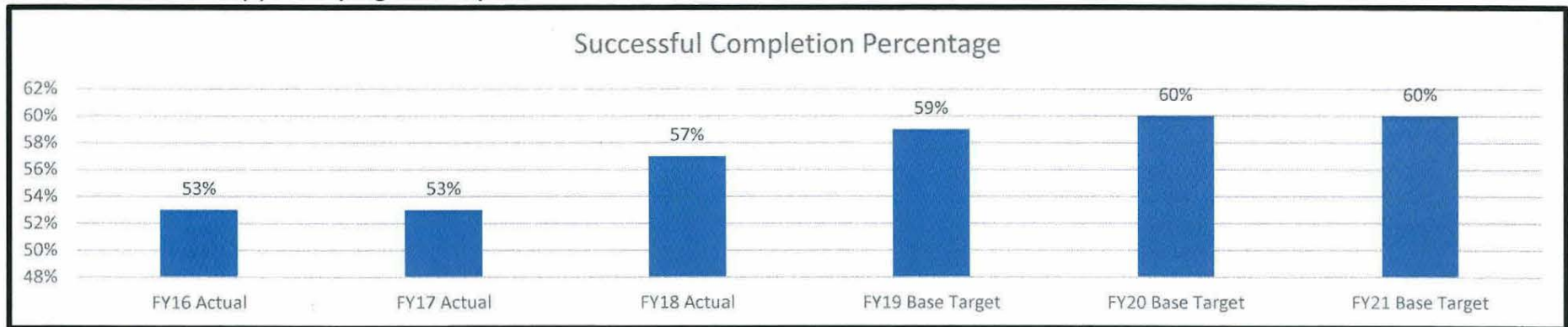
Program Name Community Supervision Centers

Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, and Overtime

## 2b. Provide a measure(s) of the program's quality.

Percentage of offenders who reduced risk level						
	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Offenders with a lower risk score after 6 months	324	396	378	397	424	450
Percent with lower risk score	31%	32%	33%	34%	35%	37%

## 2c. Provide a measure(s) of the program's impact.



## 2d. Provide a measure(s) of the program's efficiency.

Completion of supervision term						
	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Base Target	FY20 Base Target	FY21 Base Target
Successful	41%	40%	43%	41%	40%	39%
Unsuccessful	67%	64%	66%	64%	63%	62%

\*No appropriate risk-controlled comparison available

# PROGRAM DESCRIPTION

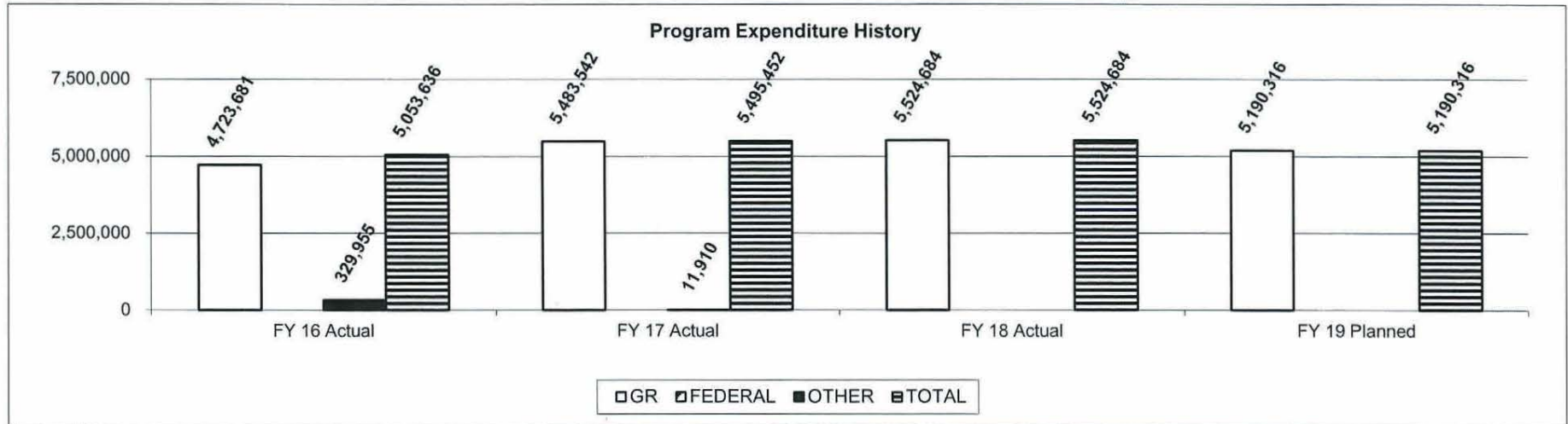
HB Section(s): 09.035, 09.050, 09.070, 09.255

Department Corrections

Program Name Community Supervision Centers

Program is found in the following core budget(s): Community Supervision Centers, Telecommunications, Fuel & Utilities, and Overtime

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 217.705 RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.



# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98445C
<b>Division</b>	Department of Corrections		
<b>Core</b>	Cost in Criminal Cases Reimbursement	<b>HB Section</b>	09.260

## 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	43,330,272	0	0	43,330,272		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	43,330,272	0	0	43,330,272		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Counties and the City of St. Louis are reimbursed for certain costs incurred in the prosecution and incarceration of indigent defendants sentenced to imprisonment in the Department of Corrections (Chapter 550 RSMo.), transporting prisoners from county jails to the reception and diagnostic centers (Section 57.290 RSMo.), and transporting extradited offenders back to Missouri (Chapter 548 RSMo.). Also, counties or county sheriffs' offices are paid for costs of transporting prisoners and the costs of serving extradition warrants (Chapter 550 RSMo.). The Department of Corrections receives county cost and extradition documentation, audits the documentation, prepares and then remits payments to the counties. This section represents the core appropriation for these payments. As of July 1, 2018, the department is currently reimbursing at the rate of \$22.58 per offender per day.

## 3. PROGRAM LISTING (list programs included in this core funding)

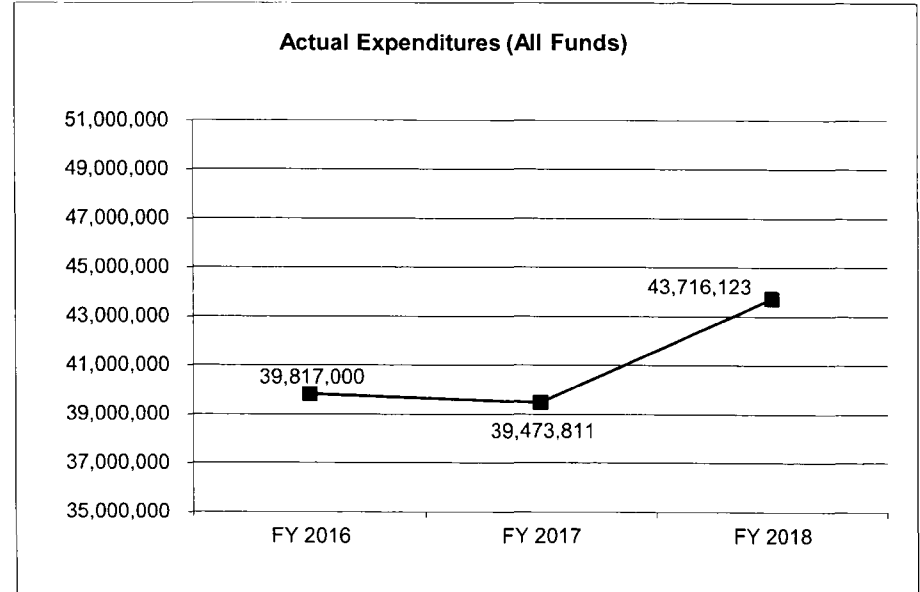
>Cost of Criminal Cases

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98445C
<b>Division</b>	Department of Corrections		
<b>Core</b>	Cost in Criminal Cases Reimbursement	<b>HB Section</b>	09.260

## **4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	39,817,168	43,330,272	43,830,272	43,330,272
Less Reverted (All Funds)	0	(1,220,863)	(114,000)	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	39,817,168	42,109,409	43,716,272	43,330,272
Actual Expenditures (All Funds)	39,817,000	39,473,811	43,716,123	N/A
Unexpended (All Funds)	168	2,635,598	149	N/A
Unexpended, by Fund:				
General Revenue	168	2,635,598	149	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### **NOTES:**

#### **FY17:**

GR lapse due to partial restriction of per diem increase.

# **CORE RECONCILIATION DETAIL**

## **DEPARTMENT OF CORRECTIONS COSTS IN CRIMINAL CASES**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	43,330,272	0	0	43,330,272	
	<b>Total</b>	<b>0.00</b>	<b>43,330,272</b>	<b>0</b>	<b>0</b>	<b>43,330,272</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	43,330,272	0	0	43,330,272	
	<b>Total</b>	<b>0.00</b>	<b>43,330,272</b>	<b>0</b>	<b>0</b>	<b>43,330,272</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	43,330,272	0	0	43,330,272	
	<b>Total</b>	<b>0.00</b>	<b>43,330,272</b>	<b>0</b>	<b>0</b>	<b>43,330,272</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COSTS IN CRIMINAL CASES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	43,716,123	0.00	43,330,272	0.00	43,330,272	0.00	0	0.00
TOTAL - PD	43,716,123	0.00	43,330,272	0.00	43,330,272	0.00	0	0.00
TOTAL	43,716,123	0.00	43,330,272	0.00	43,330,272	0.00	0	0.00
GRAND TOTAL	\$43,716,123	0.00	\$43,330,272	0.00	\$43,330,272	0.00	\$0	0.00

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### FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 98445C <b>BUDGET UNIT NAME:</b> Costs in Criminal Cases <b>HOUSE BILL SECTION:</b> 09.260	<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> Costs in Criminal Cases		
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>			
This request is for not more than ten percent (10%) flexibility between appropriations within this house bill section. Alternative Jail Sanctions is for one hundred percent (100%) to Reimbursements to Counties within this house bill section.			
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>		
No flexibility was used in FY18.	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">           Approp.            EE-2479 \$3,453,027            EE-2480 \$190,000            EE-2481 \$190,000            EE-4933 \$5,000,000            Total GR Flexibility <u>\$8,643,027</u> </td> <td style="width: 50%;">           Approp.            EE-2479 \$3,453,027            EE-2480 \$190,000            EE-2481 \$190,000            EE-4933 \$5,000,000            Total GR <u>\$8,833,027</u> </td> </tr> </table>	Approp. EE-2479 \$3,453,027 EE-2480 \$190,000 EE-2481 \$190,000 EE-4933 \$5,000,000 Total GR Flexibility <u>\$8,643,027</u>	Approp. EE-2479 \$3,453,027 EE-2480 \$190,000 EE-2481 \$190,000 EE-4933 \$5,000,000 Total GR <u>\$8,833,027</u>
Approp. EE-2479 \$3,453,027 EE-2480 \$190,000 EE-2481 \$190,000 EE-4933 \$5,000,000 Total GR Flexibility <u>\$8,643,027</u>	Approp. EE-2479 \$3,453,027 EE-2480 \$190,000 EE-2481 \$190,000 EE-4933 \$5,000,000 Total GR <u>\$8,833,027</u>		
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>		
N/A	Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COSTS IN CRIMINAL CASES</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	43,716,123	0.00	43,330,272	0.00	43,330,272	0.00	0	0.00
TOTAL - PD	43,716,123	0.00	43,330,272	0.00	43,330,272	0.00	0	0.00
GRAND TOTAL	\$43,716,123	0.00	\$43,330,272	0.00	\$43,330,272	0.00	\$0	0.00
GENERAL REVENUE	\$43,716,123	0.00	\$43,330,272	0.00	\$43,330,272	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00



**CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98446C
<b>Division</b>	Human Services		
<b>Core</b>	Offender Canteen	<b>HB Section</b>	09.265

**1. CORE FINANCIAL SUMMARY**

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	34,813,375	34,813,375		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	34,813,375	34,813,375		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					

Other Funds: Canteen Fund (0405)

Other Funds:

**2. CORE DESCRIPTION**

The purpose of the Inmate Canteen is to offer personal items for purchase, including writing supplies and stamps for access to courts and communication with families. The institutions provide basic necessities to offenders, including food, soap, toilet paper, clothing, and shoes. If an offender has any needs or wants beyond the basic necessities, he must first attempt to purchase the item through the canteen. Only if the canteen does not offer that particular item can he purchase it from an outside vendor. Items for sale in the canteen with a unit cost of \$1.00 or more are sold with a 20% markup. Items for sale in the canteen with a unit cost of \$.99 or less are sold with a 40% markup. Pursuant to section 217.195 RSMo., the proceeds from the Inmate Canteen are to be deposited into the "Inmate Canteen Fund" for the use and benefit of the offenders in the improvement of recreational, religious, or educational services. FY2019 is the first year that the Inmate Canteen Fund has been moved into the State Treasury.

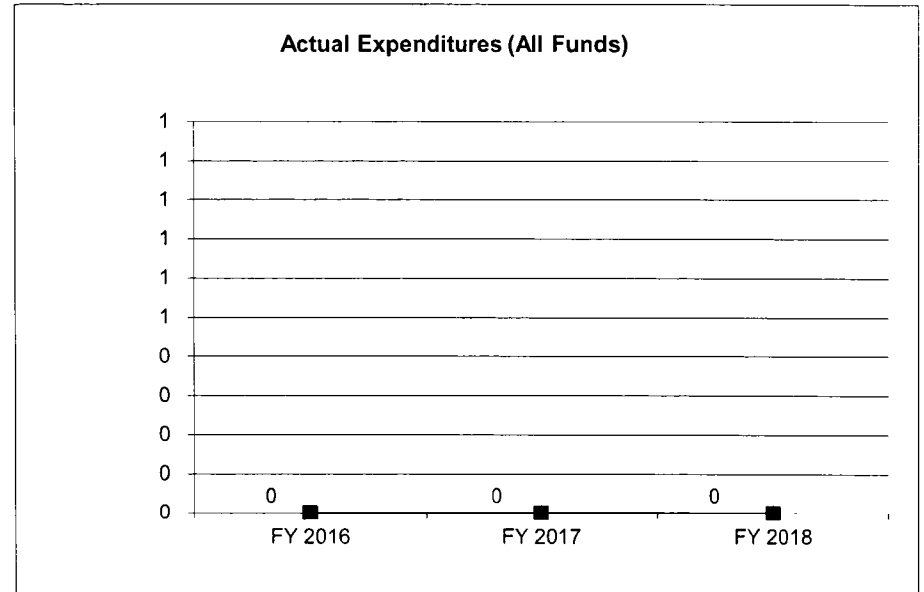
**3. PROGRAM LISTING (list programs included in this core funding)**

# **CORE DECISION ITEM**

<b>Department</b>	Corrections	<b>Budget Unit</b>	98446C
<b>Division</b>	Human Services		
<b>Core</b>	Offender Canteen	<b>HB Section</b>	09.265

## **4. FINANCIAL HISTORY**

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Current Yr.</b>
Appropriation (All Funds)	0	0	0	34,813,375
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	34,813,375
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### **NOTES:**

**FY19:** The Canteen Fund was transferred into the State Treasury.

# **CORE RECONCILIATION DETAIL**

## **DEPARTMENT OF CORRECTIONS CANTEEN**

### **5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	34,813,375	34,813,375	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>34,813,375</b>	<b>34,813,375</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	34,813,375	34,813,375	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>34,813,375</b>	<b>34,813,375</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	34,813,375	34,813,375	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>34,813,375</b>	<b>34,813,375</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CANTEEN</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
CANTEEN FUND	0	0.00	34,813,375	0.00	34,813,375	0.00	0	0.00
TOTAL - EE	0	0.00	34,813,375	0.00	34,813,375	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>34,813,375</b>	<b>0.00</b>	<b>34,813,375</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$34,813,375</b>	<b>0.00</b>	<b>\$34,813,375</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CANTEEN								
CORE								
SUPPLIES	0	0.00	34,813,375	0.00	34,813,375	0.00	0	0.00
TOTAL - EE	0	0.00	34,813,375	0.00	34,813,375	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$34,813,375	0.00	\$34,813,375	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$34,813,375	0.00	\$34,813,375	0.00		0.00



# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98447C
<b>Division</b>	Department of Corrections		
<b>Core</b>	Legal Expense Fund Transfer	<b>HB Section</b>	09.270

## 1. CORE FINANCIAL SUMMARY

FY 2020 Budget Request					FY 2020 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	0	0	0	0	
TRF	1	0	0	1		TRF	0	0	0	0	
Total	1	0	0	1		Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

In FY 2018, the General Assembly appropriated \$1 for transfer from the Department's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the \$1 transfer appropriation.

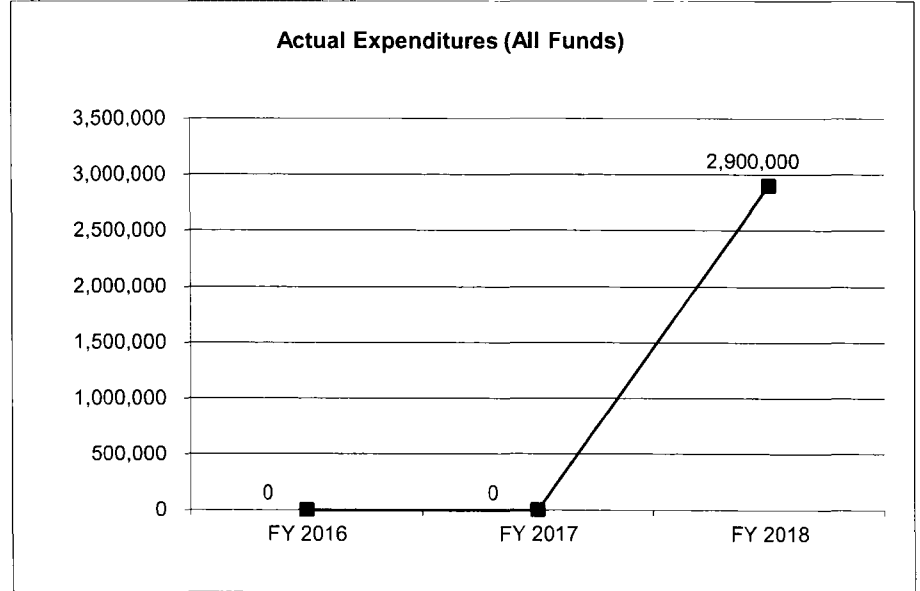
## 3. PROGRAM LISTING (list programs included in this core funding)

# CORE DECISION ITEM

<b>Department</b>	Corrections	<b>Budget Unit</b>	98447C
<b>Division</b>	Department of Corrections		
<b>Core</b>	Legal Expense Fund Transfer	<b>HB Section</b>	09.270

## 4. FINANCIAL HISTORY

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	0	0	1	1
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	1	1
Actual Expenditures (All Funds)	0	0	2,900,000	N/A
Unexpended (All Funds)	0	0	(2,899,999)	N/A
Unexpended, by Fund:				
General Revenue	0	0	(2,899,999)	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

#### FY18:

This is the first year for this appropriation. The following appropriations flexed money to the Legal Expense Fund: P&P Staff PS (\$1,300,000); CRCC (\$200,000); JCCC (\$300,000); NECC (\$420,000); FCC (\$190,000); ERDCC (\$190,000); WRDCC (\$300,000).

# CORE RECONCILIATION DETAIL

DEPARTMENT OF CORRECTIONS  
DOC LEGAL EXPENSE FUND TRF

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	1	0	0	1	
	<b>Total</b>	<b>0.00</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOC LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	2,900,000	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	2,900,000	0.00	1	0.00	1	0.00	0	0.00
TOTAL	2,900,000	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$2,900,000	0.00	\$1	0.00	\$1	0.00	\$0	0.00

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# FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 98447C <b>BUDGET UNIT NAME:</b> DOC Legal Expense Transfer <b>HOUSE BILL SECTION:</b> 09.270		<b>DEPARTMENT:</b> Corrections <b>DIVISION:</b> DOC Legal Expense Transfer	
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>			
This request is for the payment of claims, premiums, and expenses as provided by Section 105.711 through 105.726, RSMo.			
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>		<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	
Approp. TRF - T533 Total GR Flexibility		Approp. TRF - T533 Total GR Flexibility	
\$2,900,000 \$2,900,000		\$1 \$1	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>		<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.		Flexibility will be used as needed for Personal Services or Expense and Equipment obligations in order for the Department to continue daily operations.	

# DEPARTMENT OF CORRECTIONS

# DECISION ITEM DETAIL

Budget Unit	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020	FY 2020	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>DOC LEGAL EXPENSE FUND TRF</b>								
<b>CORE</b>								
TRANSFERS OUT	2,900,000	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	2,900,000	0.00	1	0.00	1	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$2,900,000</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$1</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$2,900,000	0.00	\$1	0.00	\$1	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00